



Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • [dese.mo.gov](http://dese.mo.gov)

October 1, 2017

The Honorable Eric R. Greitens  
Governor of Missouri  
State Capitol Building, Room 216  
Jefferson City, MO 65101

Dear Governor Greitens:

The State Board of Education and the Department of Elementary and Secondary Education are pleased to submit this budget—approved by the State Board of Education—for your consideration.

Our budget contains requests that are critical to the future of education in our state. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years and fully funding the foundation formula is critical in the continuation of their efforts. We recommend full funding of the foundation formula.

The Department operated in accordance with budget instructions provided by the Office of Administration and submitted an additional request for new funding for your review prior to the budget submission. In addition to the New Decision Items that are included in the budget submission there are several non-mandatory items that the Department considers important. Information regarding these items has been included in the narrative on the Core Form under the Core Description. These programs are Foundation—Transportation, Performance Based Assessment, Virtual Education, and Independent Living Centers.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their continuous improvement efforts to better serve our children.

Education has always been a priority for the State of Missouri. The need for a solid investment in PK-12 education has never been greater. We appreciate your support.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven". The signature is written in a cursive, flowing style.

Margie Vandeven  
Commissioner of Education

Attachment

## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
<b>Prior Reports</b>			
<b>State Auditor</b>			
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Student Data Privacy	Performance	Oct-15	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2016 Single Audit	Fiscal	Mar-17	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Current Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2017 Single Audit	Fiscal		
Missouri Schools' Administrative Expenditures	Fiscal		
<b>Oversight Reports</b>			
None			



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State Auditors Report and Oversight Evaluation

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# **DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Division of Financial and Administrative Services</b> <b>Operations</b>	<b>Budget Unit</b> <u>50111C</u>  <b>HB Section</b> <u>2.005</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,804,263</td> <td style="text-align: right;">1,947,968</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,752,231</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">114,600</td> <td style="text-align: right;">676,084</td> <td style="text-align: right;">0</td> <td style="text-align: right;">790,684</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">15,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">16,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,919,863</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>2,639,052</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>4,558,915</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 35.60</td> <td style="text-align: right;"> 36.20</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 71.80</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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Other Funds:	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Administration Operations																																																																																											

## CORE DECISION ITEM

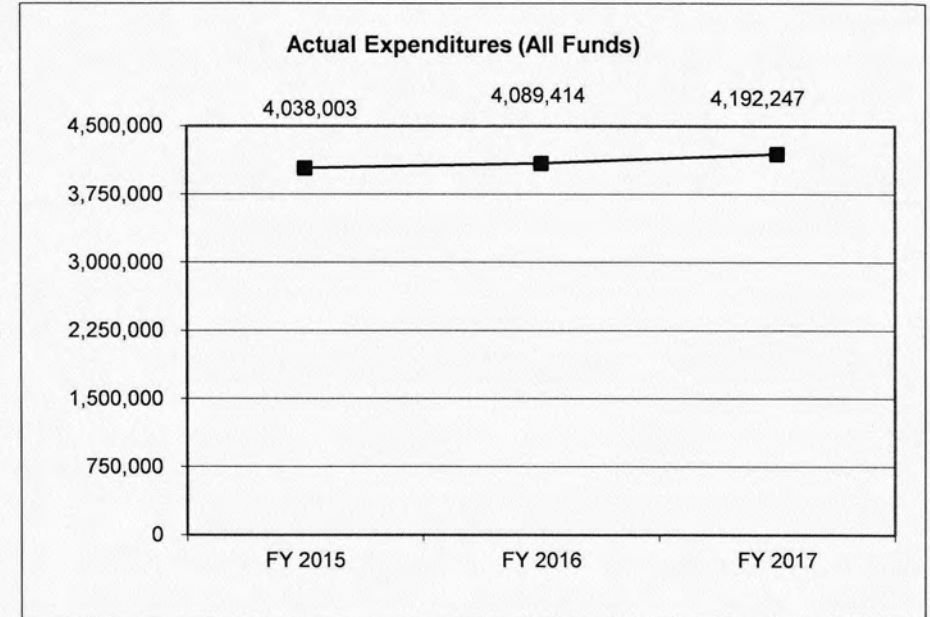
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Operations

Budget Unit 50111C

HB Section 2.005

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,522,802	4,542,839	4,617,565	4,610,281
Less Reverted (All Funds)	(57,966)	(58,260)	(59,355)	(59,137)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,464,836	4,484,579	4,558,210	4,551,144
Actual Expenditures (All Funds)	4,038,003	4,089,414	4,192,247	N/A
Unexpended (All Funds)	426,833	395,165	365,963	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	426,834	395,165	365,836	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
OPERATIONS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	72.80	1,855,629	1,947,968	0	3,803,597	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>72.80</b>	<b>1,971,229</b>	<b>2,639,052</b>	<b>0</b>	<b>4,610,281</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1445 0537 PS	(1.00)	(51,366)	0	0	(51,366)	FY19 Core Reductions
<b>NET DEPARTMENT CHANGES</b>		<b>(1.00)</b>	<b>(51,366)</b>	<b>0</b>	<b>0</b>	<b>(51,366)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	71.80	1,804,263	1,947,968	0	3,752,231	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>71.80</b>	<b>1,919,863</b>	<b>2,639,052</b>	<b>0</b>	<b>4,558,915</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	71.80	1,804,263	1,947,968	0	3,752,231	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>71.80</b>	<b>1,919,863</b>	<b>2,639,052</b>	<b>0</b>	<b>4,558,915</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,807,025	33.98	1,855,629	36.60	1,804,263	35.60	0	0.00
DEPT ELEM-SEC EDUCATION	1,757,623	37.31	1,947,968	36.20	1,947,968	36.20	0	0.00
TOTAL - PS	3,564,648	71.29	3,803,597	72.80	3,752,231	71.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,133	0.00	114,600	0.00	114,600	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	488,950	0.00	676,084	0.00	676,084	0.00	0	0.00
TOTAL - EE	601,083	0.00	790,684	0.00	790,684	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	26,516	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	26,516	0.00	16,000	0.00	16,000	0.00	0	0.00
<b>TOTAL</b>	<b>4,192,247</b>	<b>71.29</b>	<b>4,610,281</b>	<b>72.80</b>	<b>4,558,915</b>	<b>71.80</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,192,247</b>	<b>71.29</b>	<b>\$4,610,281</b>	<b>72.80</b>	<b>\$4,558,915</b>	<b>71.80</b>	<b>\$0</b>	<b>0.00</b>



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	2,921	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	372	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,100	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,678	0.05	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	48,680	1.00	48,720	1.00	48,720	1.00	0	0.00
COMMUNICATIONS COORDINATOR	74,195	1.00	74,256	1.00	74,256	1.00	0	0.00
COMMUNICATION SPECIALIST	86,377	2.00	86,448	2.00	86,448	2.00	0	0.00
COMMUNICATION ASSISTANT	36,066	1.00	36,096	1.00	36,096	1.00	0	0.00
COMMUNICATIONS TECHNICIAN	39,303	1.00	39,336	1.00	39,336	1.00	0	0.00
PROCUREMENT MANAGER	6,965	0.13	53,256	1.00	53,256	1.00	0	0.00
ACCOUNTING ANALYST	0	0.00	44,592	1.00	44,592	1.00	0	0.00
COMMISSIONER	191,387	1.00	191,544	1.00	191,544	1.00	0	0.00
DEPUTY COMMISSIONER	147,052	1.15	127,872	1.00	127,872	1.00	0	0.00
CHIEF OF STAFF	98,295	1.00	98,376	1.00	98,376	1.00	0	0.00
COORDINATOR	271,778	4.20	255,744	4.00	255,744	4.00	0	0.00
GENERAL COUNSEL	98,295	1.00	98,376	1.00	98,376	1.00	0	0.00
COORD LEGISLATIVE OUTREACH	60,238	1.00	60,288	1.00	60,288	1.00	0	0.00
DIRECTOR	518,901	9.82	418,812	8.00	367,446	7.00	0	0.00
ASST DIRECTOR	246,516	5.00	299,581	6.00	299,581	6.00	0	0.00
CHIEF OPERATIONS OFFICER	84,683	1.00	85,200	1.00	85,200	1.00	0	0.00
SUPERVISOR	167,518	3.88	251,999	6.35	251,999	6.35	0	0.00
CHIEF BUDGET OFFICER	76,570	1.00	74,256	1.00	74,256	1.00	0	0.00
HR ANALYST	45,063	1.16	36,624	1.00	36,624	1.00	0	0.00
VR SPECIALIST	1,279	0.02	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	46,378	1.00	46,416	1.00	46,416	1.00	0	0.00
STUDENT TRANS MANAGER	49,457	1.00	49,536	1.00	49,536	1.00	0	0.00
SCHOOL FINANCE PAYMENT SPEC	1,938	0.04	0	0.00	0	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	31,427	0.82	37,000	1.00	37,000	1.00	0	0.00
ACCOUNTING AUDIT ANALYST	47,864	1.00	47,904	1.00	47,904	1.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	43,808	1.00	42,024	1.00	42,024	1.00	0	0.00
NUTRITION PROGRAM SPECIALIST	355,032	9.14	398,544	10.44	398,544	10.44	0	0.00
NUTRITION CONTRACT SPECIALIST	41,033	0.93	44,592	1.00	44,592	1.00	0	0.00



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
NUTRITION FINANCE SPECIALIST	44,555	1.00	0	0.00	0	0.00	0	0.00
LEAD NUTRITION PROGRAM ANALYST	81,144	1.92	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	104,553	3.00	113,405	3.00	113,405	3.00	0	0.00
ADMINISTRATIVE ASSISTANT	173,000	5.96	151,560	5.00	151,560	5.00	0	0.00
PROGRAM SPECIALIST	68,055	2.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	28,872	1.00	92,136	3.01	92,136	3.01	0	0.00
EXECUTIVE ASSISTANT	42,493	1.00	42,528	1.00	42,528	1.00	0	0.00
LEGAL ASSISTANT	33,500	1.00	33,528	1.00	33,528	1.00	0	0.00
PROCUREMENT SPECIALIST	66,307	2.00	66,528	2.00	66,528	2.00	0	0.00
SECRETARY	0	0.00	27,504	1.00	27,504	1.00	0	0.00
OTHER	0	0.00	229,016	0.00	229,016	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,564,648</b>	<b>71.29</b>	<b>3,803,597</b>	<b>72.80</b>	<b>3,752,231</b>	<b>71.80</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	112,831	0.00	85,690	0.00	85,690	0.00	0	0.00
TRAVEL, OUT-OF-STATE	42,296	0.00	48,527	0.00	48,527	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	0	0.00
SUPPLIES	55,594	0.00	83,401	0.00	83,401	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	136,892	0.00	143,699	0.00	143,699	0.00	0	0.00
COMMUNICATION SERV & SUPP	42,505	0.00	47,000	0.00	47,000	0.00	0	0.00
PROFESSIONAL SERVICES	61,320	0.00	239,745	0.00	239,745	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	0	0.00
M&R SERVICES	49,459	0.00	9,788	0.00	9,788	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	12,112	0.00	33,100	0.00	33,100	0.00	0	0.00
OTHER EQUIPMENT	29,327	0.00	17,650	0.00	17,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,184	0.00	35,001	0.00	35,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	988	0.00	1,050	0.00	1,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	44,575	0.00	21,748	0.00	21,748	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	0	0.00
<b>TOTAL - EE</b>	<b>601,083</b>	<b>0.00</b>	<b>790,684</b>	<b>0.00</b>	<b>790,684</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	26,516	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	26,516	0.00	16,000	0.00	16,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$4,192,247</b>	<b>71.29</b>	<b>\$4,610,281</b>	<b>72.80</b>	<b>\$4,558,915</b>	<b>71.80</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,919,158	33.98	\$1,971,229	36.60	\$1,919,863	35.60		0.00
FEDERAL FUNDS	\$2,273,089	37.31	\$2,639,052	36.20	\$2,639,052	36.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

**1a. What strategic priority does this program address?**

Efficiency to support business operations.

**1b. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020 RSMo

**Department Overarching Goal:** All Missouri students will graduate ready for success.

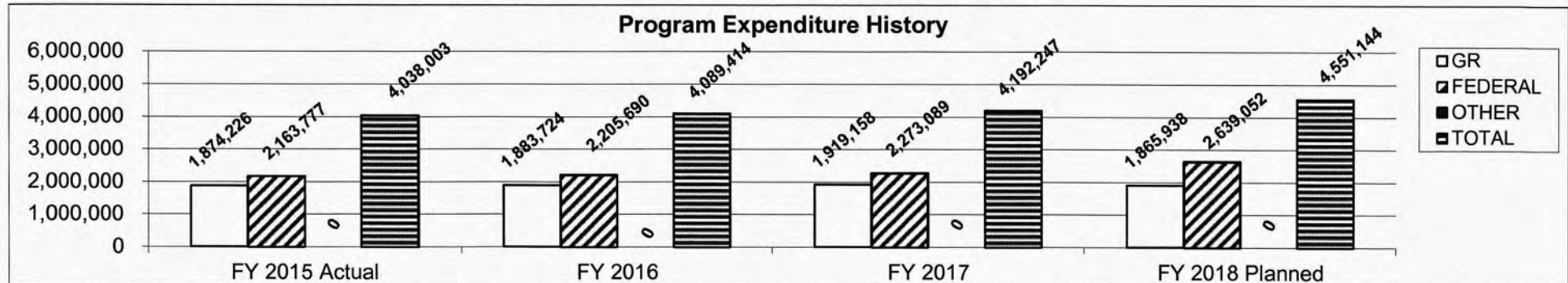
**Strategic Priority C: Efficiency and Effectiveness** - Create an internal environment of continuous improvement, effective programming, and efficient business operations.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

<b>Department of Elementary and Secondary Education</b>	<b>HB Section(s):</b> <u>2.005</u>
<b>Division of Financial and Administrative Services</b>	
<b>Program is found in the following core budget(s):</b> Operations	

**6. What are the sources of the "Other " funds?**  
N/A

**7a. Provide an effectiveness measure.**

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
<b>Percent of Department purchases from certified minority-owned businesses</b>	0.26%	0.00%	0.48%	1.00%	2.00%	3.00%
<b>Percent of Department purchases from certified female-owned businesses</b>	10.53%	9.41%	3.98%	5.00%	10.00%	10.00%

*Source: Division of Purchasing, Office of Administration (FY02 - FY15).*

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Number of School Districts receiving payments</b>	520	518	518	517	517	517	518	518	518
<b>Number of Charter LEAs receiving payments</b>	-	39	-	39	38	38	39	41	41
<b>Total Budget Administered (in billions)</b>	-	5.867B	-	5.789B	5.915B	5.915B	6.033B*	6.154B**	6.154B**
<b>Number of accounting documents processed</b>	36,000	36,100	37,000	37,536	38,000	37,598	38,000	39,000	40,000
<b>Number of state, federal, and foundation grants administered</b>	130	126	130	104	110	108	110	110	110
<b>Number of fiscal note responses</b>	550	462	500	431	500	440	500	500	500

\* FY2018 TAFP  
\*\* FY 2019 Department Request (As of 10/01/2017)



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

## 7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
U.S. Postal Service	\$66,006	\$49,794	\$44,742	\$34,171	\$31,541	\$22,428	\$19,064	\$16,204	\$13,774
UPS	\$5,626	\$3,290	\$3,717	\$1,925	\$1,901	\$2,024	\$1,734	\$1,474	\$1,253
AAA Mailing Service	\$10,000	\$0	\$8,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>TOTAL</b>	\$81,632	\$53,084	\$56,959	\$44,096	\$41,442	\$32,452	\$28,798	\$25,678	\$23,027

## 7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2017)	518
Number of Charter LEA's (Actual July 1, 2017)	39
K-12 Fall Enrollment (2016-17)	883,957

## 7d. Provide a customer satisfaction measure, if available.

N/A



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Division of Financial and Administrative Services</b> <b>Refunds</b>	<b>Budget Unit</b> <u>50112C</u> <b>HB Section</b> <u>2.010</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">70,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>70,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>70,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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<b>2. CORE DESCRIPTION</b>																																																																																											
The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											

## CORE DECISION ITEM

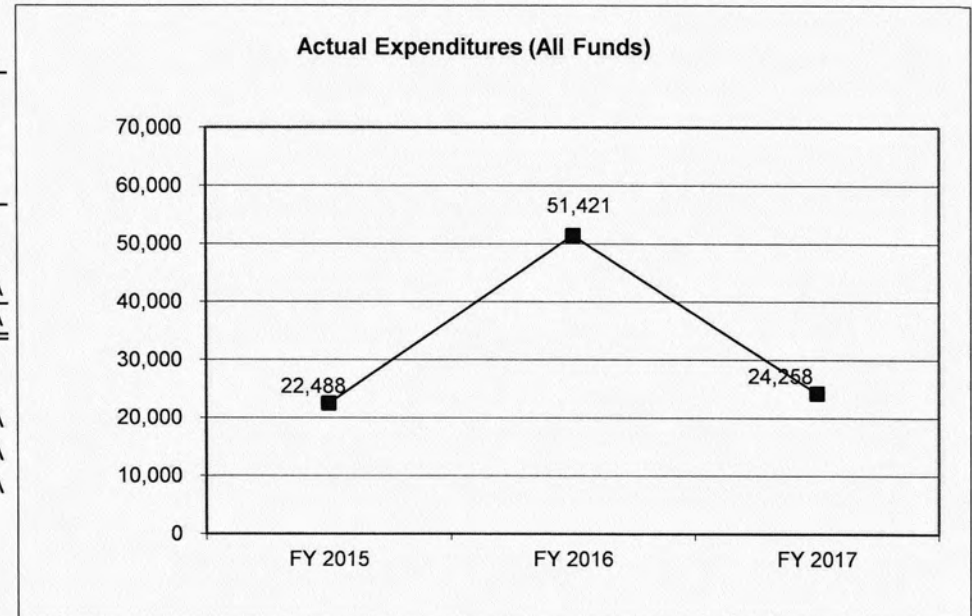
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Refunds

Budget Unit 50112C

HB Section 2.010

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	22,488	51,421	24,258	N/A
Unexpended (All Funds)	47,512	18,579	45,742	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	47,512	18,579	45,742	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
REFUNDS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	



DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUNDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION		16,004	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION		8,254	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD		24,258	0.00	70,000	0.00	70,000	0.00	0	0.00
<b>TOTAL</b>		<b>24,258</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$24,258</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUNDS</b>								
<b>CORE</b>								
REFUNDS	24,258	0.00	70,000	0.00	70,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>24,258</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,258</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**FOUNDATION AND OTHER**

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,948,277,009	0	1,444,630,140	3,392,907,149	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,948,277,009	0	1,444,630,140	3,392,907,149	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)  
 Outstanding Schools Trust Fund (0287-0678/9109)  
 State School Moneys Fund (0616-0679/8966)  
 Classroom Trust Fund (0784-2079)

Other Funds:

## 2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

Budget Unit 50131C  
 HB Section 2.015

**2. CORE DESCRIPTION (cont.)**

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

**3. PROGRAM LISTING (list programs included in this core funding)**

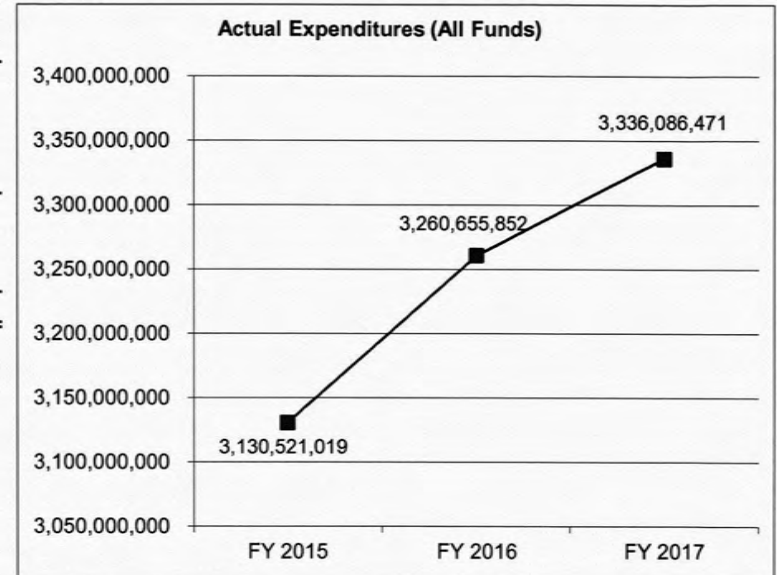
Foundation - Equity Formula

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,353,283,124	3,274,322,533	3,344,691,268	3,392,907,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,353,283,124	3,274,322,533	3,344,691,268	3,392,907,149
Actual Expenditures (All Funds)	3,130,521,019	3,260,655,852	3,336,086,471	N/A
Unexpended (All Funds)	222,762,105	13,666,681	8,604,797	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	222,762,105	13,666,681	8,604,797	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** In FY 2015, FY 2016 and FY 2017, appropriation capacity was greater than cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - FORMULA**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	<b>Total</b>	<b>0.00</b>	<b>1,948,277,009</b>		<b>0 1,444,630,140</b>	<b>3,392,907,149</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	<b>Total</b>	<b>0.00</b>	<b>1,948,277,009</b>		<b>0 1,444,630,140</b>	<b>3,392,907,149</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	<b>Total</b>	<b>0.00</b>	<b>1,948,277,009</b>		<b>0 1,444,630,140</b>	<b>3,392,907,149</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,911,051,403	0.00	1,948,277,009	0.00	1,948,277,009	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	836,639,606	0.00	836,602,450	0.00	836,602,450	0.00	0	0.00
LOTTERY PROCEEDS	48,602,500	0.00	58,474,060	0.00	58,474,060	0.00	0	0.00
STATE SCHOOL MONEYS	195,821,130	0.00	197,890,281	0.00	197,890,281	0.00	0	0.00
CLASSROOM TRUST FUND	343,971,832	0.00	351,663,349	0.00	351,663,349	0.00	0	0.00
TOTAL - PD	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	0	0.00
<b>TOTAL</b>	<b>3,336,086,471</b>	<b>0.00</b>	<b>3,392,907,149</b>	<b>0.00</b>	<b>3,392,907,149</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Foundation Formula Increase - 1500001</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	98,920,772	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	98,920,772	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>98,920,772</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,336,086,471</b>	<b>0.00</b>	<b>\$3,392,907,149</b>	<b>0.00</b>	<b>\$3,491,827,921</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	0	0.00
TOTAL - PD	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	0	0.00
GRAND TOTAL	\$3,336,086,471	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00	\$0	0.00
GENERAL REVENUE	\$1,911,051,403	0.00	\$1,948,277,009	0.00	\$1,948,277,009	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,425,035,068	0.00	\$1,444,630,140	0.00	\$1,444,630,140	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

## 1a. What strategic priority does this program address?

Equitable access to learning opportunities.

## 1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
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2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

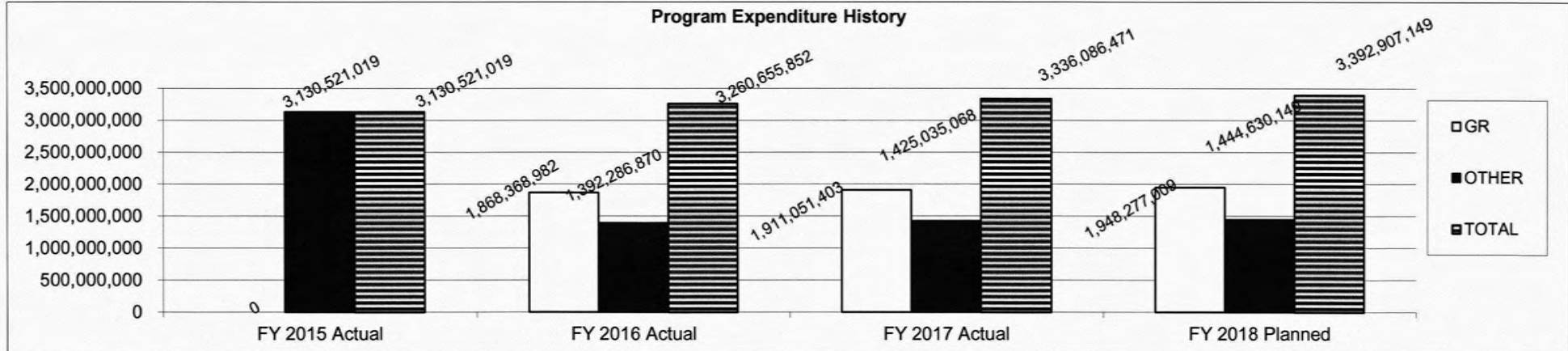
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery (0291-5667); Outstanding Schools Trust (0287-0678/9109); State School Moneys (0616-0679/8966); Classroom Trust Fund (0784-2079).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

## 7a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Year		
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
	Grade 3	57.20%	60.70%	69.80%
	Grade 4	58.50%	63.20%	69.80%
	Grade 5	59.10%	62.10%	69.80%
	Grade 6	54.90%	58.40%	69.80%
	Grade 7	57.20%	58.00%	69.80%
	Grade 8	57.50%	59.20%	69.80%
	English I	67.00%	66.30%	69.80%
	English II	73.70%	79.20%	69.80%
	<u>Source: Missouri Department of Elementary and Secondary Education</u> MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam)  *Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.  ** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.			

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Goal/ Obj.	Student Performance	Base Year		
	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01.B	Grade 3	51.70%	52.10%	74.00%
	Grade 4	49.20%	52.50%	74.00%
	Grade 5	39.60%	46.40%	74.00%
	Grade 6	37.80%	43.00%	74.00%
	Grade 7***	35.00%	42.50%	74.00%
	Grade 8***	40.80%	40.30%	74.00%
	Algebra I***	62.10%	65.80%	74.00%
	Algebra II	66.00%	70.10%	74.00%
	Geometry	63.00%	61.10%	74.00%
	<p>Source: Missouri Department of Elementary and Secondary Education</p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.</p> <p>** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>*** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.</p>			





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Goal/ Obj.	Student Performance	Base Year	Current Trend				Missouri		National Comparison	
	Four-Year Graduation Rate	2012	2013	2014	2015	2016	Progress 2016 to Base Year	Target	#10 State~	#1 State~
G1.02	All Students	83.70%	85.70%	87.30%	87.80%	89.00%	↑	92.00%	87.80%	90.80%
	Asian or Pacific Islander		90.70%	90.30%	92.80%	92.40%	↑		93.00%	96.30%
	Asian	87.80%	91.20%	90.80%	93.80%		↑			
	Native Hawaiian or Other Pacific Islander	90.90%	81.90%	83.50%	82.50%		↓			
	Black	68.90%	72.10%	74.80%	75.60%	79.00%	↑		80.60%	87.00%
	Hispanic of any race	78.00%	80.70%	79.90%	83.60%	83.10%	↑		83.00%	90.00%
	American Indian or Alaskan Native	86.30%	82.00%	83.50%	85.80%	85.90%	↓		82.00%	90.00%
	White	87.50%	89.10%	90.40%	90.60%	91.60%	↑		90.60%	94.00%
	Multi-Racial	85.20%	84.30%	86.80%	86.40%	88.70%	↑			
	Free and Reduced Lunch	75.90%	78.00%	80.40%	80.70%	82.10%	↑		81.40%	85.60%
	English Language Learners (LEP/ELL)	65.10%	68.90%	64.30%	71.40%	68.00%	↑		75.00%	86.00%
	Special Education Students	70.00%	73.40%	75.30%	76.60%	77.50%	↑		73.00%	81.90%
	Source: National Center for Education Statistics (NCES) <a href="https://nces.ed.gov/ccd/data_tables.asp">https://nces.ed.gov/ccd/data_tables.asp</a>									
	Definitions									
	~ Based on 2015 data from the National Center for Education Statistics (NCES).									
	Information about the Missouri Dropout Hotline can be found at <a href="http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting">http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting</a> .									

## 7b. Provide an efficiency measure.

All funds will be expended in accordance with Section 163.031, RSMo.

## PROGRAM DESCRIPTION

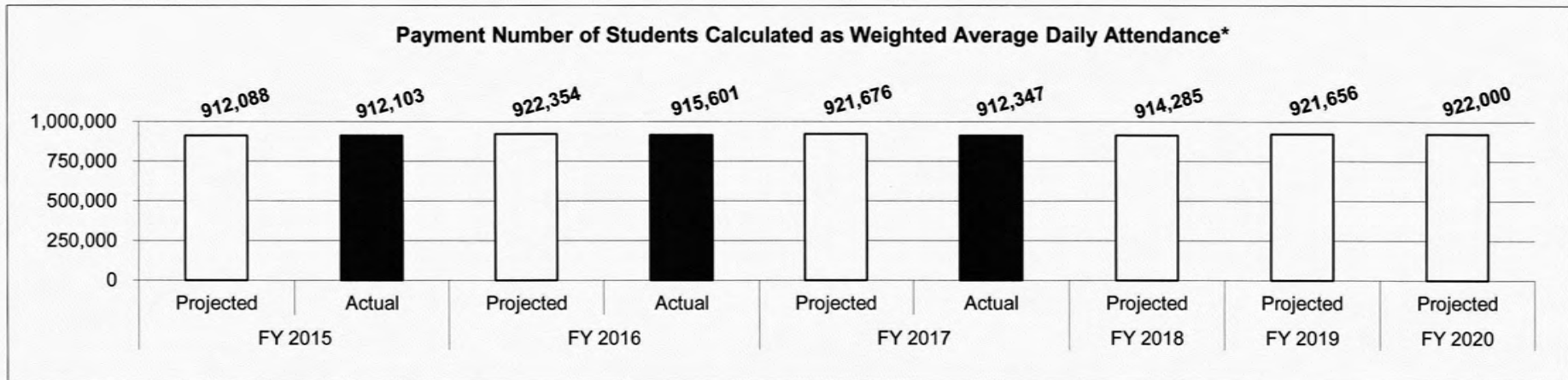
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7c. Provide the number of clients/individuals served, if applicable.



\*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
HB Section 2.015  
DI# 1500001

### 1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	98,920,772	0	0	98,920,772
TRF	0	0	0	0
Total	<u>98,920,772</u>	<u>0</u>	<u>0</u>	<u>98,920,772</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

HB Section 2.015

Foundation - Equity Formula

DI# 1500001

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)**

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
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2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. Approximately \$48,461,901 of the increase is due to the inclusion of PK ADA and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute. The remaining \$50,458,871 portion of the increase is due to the recalculation of the State Adequacy Target (SAT).

**\$98,920,772** (General Revenue 0101-3661)



NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	98,920,772				0		98,920,772		
Total PSD	98,920,772		0		0		98,920,772		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	98,920,772	0.0	0	0.0	0	0.0	98,920,772	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
HB Section 2.015  
DI# 1500001

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with and without additional funding)

**6a. Provide an effectiveness measure.**

Goal/ Obj.	Student Performance	Year		
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
	Grade 3	57.20%	60.70%	69.80%
	Grade 4	58.50%	63.20%	69.80%
	Grade 5	59.10%	62.10%	69.80%
	Grade 6	54.90%	58.40%	69.80%
	Grade 7	57.20%	58.00%	69.80%
	Grade 8	57.50%	59.20%	69.80%
	English I	67.00%	66.30%	69.80%
	English II	73.70%	79.20%	69.80%
Source: Missouri Department of Elementary and Secondary Education				
MAP=Missouri Assessment Program				
EOC=End-of-Course Assessment (final exam)				
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.				
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.				

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
HB Section 2.015  
DI# 1500001

Goal/ Obj.	Student Performance	Base Year		
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
	Grade 3	51.70%	52.10%	74.00%
	Grade 4	49.20%	52.50%	74.00%
	Grade 5	39.60%	46.40%	74.00%
	Grade 6	37.80%	43.00%	74.00%
	Grade 7***	35.00%	42.50%	74.00%
	Grade 8***	40.80%	40.30%	74.00%
	Algebra I***	62.10%	65.80%	74.00%
	Algebra II	66.00%	70.10%	74.00%
	Geometry	63.00%	61.10%	74.00%
Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) *Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. ** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data. *** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.				

Budget Unit	50131C
HB Section	2.015
DI#	1500001

Goal/ Obj.	Student Performance	Current Trend						Missouri
G1.01.B	<b>Social Studies EOC-Final Exam</b> (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	Progress (Current Year to 2011)
	American History	49.20%	48.30%	46.90%	48.00%	49.50%	49.40%	↑
	Government	57.10%	51.70%	54.00%	62.00%	63.40%	63.30%	↑
	Source: Missouri Department of Elementary and Secondary Education EOC=End-of-Course Assessment (final exam)							



Budget Unit	50131C
HB Section	2.015
DI#	1500001

Goal/ Obj.	Student Performance	Base Year	Current Trend				Missouri		National Comparison	
	Four-Year Graduation Rate	2012	2013	2014	2015	2016	Progress 2016 to Base Year	Target	#10 State~	#1 State~
G1.02	All Students	83.70%	85.70%	87.30%	87.80%	89.00%	↑	92.00%	87.80%	90.80%
	Asian or Pacific Islander		90.70%	90.30%	92.80%	92.40%	↑		93.00%	96.30%
	Asian	87.80%	91.20%	90.80%	93.80%		↑			
	Native Hawaiian or Other Pacific Islander	90.90%	81.90%	83.50%	82.50%		↓			
	Black	68.90%	72.10%	74.80%	75.60%	79.00%	↑		80.60%	87.00%
	Hispanic of any race	78.00%	80.70%	79.90%	83.60%	83.10%	↑		83.00%	90.00%
	American Indian or Alaskan Native	86.30%	82.00%	83.50%	85.80%	85.90%	↓		82.00%	90.00%
	White	87.50%	89.10%	90.40%	90.60%	91.60%	↑		90.60%	94.00%
	Multi-Racial	85.20%	84.30%	86.80%	86.40%	88.70%	↑			
	Free and Reduced Lunch	75.90%	78.00%	80.40%	80.70%	82.10%	↑		81.40%	85.60%
	English Language Learners (LEP/ELL)	65.10%	68.90%	64.30%	71.40%	68.00%	↑		75.00%	86.00%
	Special Education Students	70.00%	73.40%	75.30%	76.60%	77.50%	↑		73.00%	81.90%
Source: National Center for Education Statistics (NCES) <a href="https://nces.ed.gov/ccd/data_tables.asp">https://nces.ed.gov/ccd/data_tables.asp</a>										
Definitions										
~ Based on 2015 data from the National Center for Education Statistics (NCES).										
Information about the Missouri Dropout Hotline can be found at <a href="http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting">http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting</a> .										

**NEW DECISION ITEM**  
 RANK: 5 OF 6

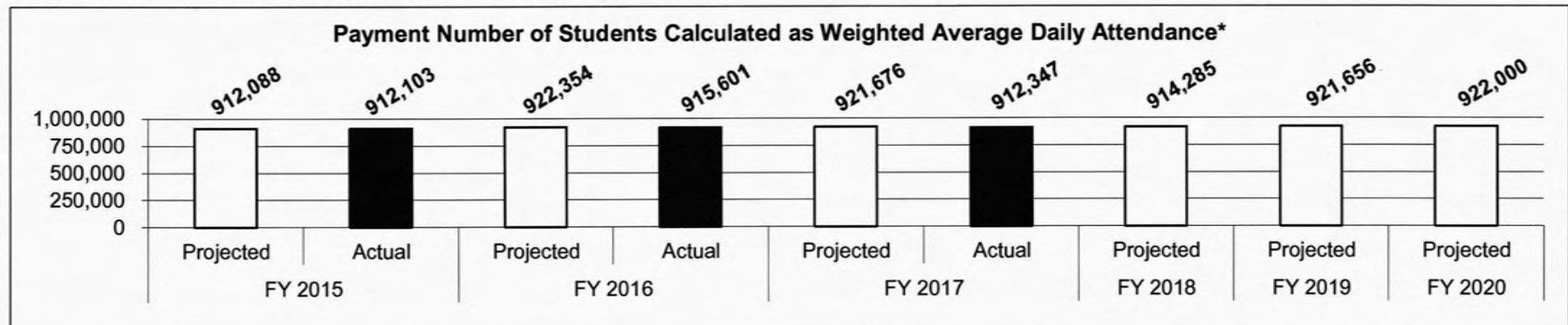
**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Equity Formula**

**Budget Unit** 50131C  
**HB Section** 2.015  
**DI#** 1500001

**6b. Provide an efficiency measure.**

All funds will be expended in accordance with Section 163.031, RSMo.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - FORMULA</b>								
Foundation Formula Increase - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	98,920,772	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	98,920,772	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,920,772</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,920,772	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Financial and Administrative Services					HB Section <u>2.015</u>				
Foundation - Small Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Foundation - Small Schools Program</p>									

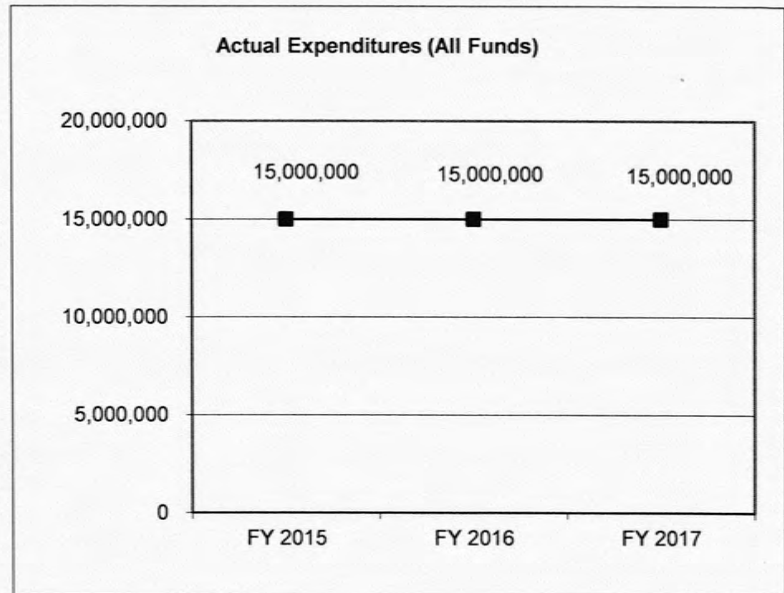


## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,000,000	0	0	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,000,000	0	0	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,000,000	0	0	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION-SM SCHOOLS PRG</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

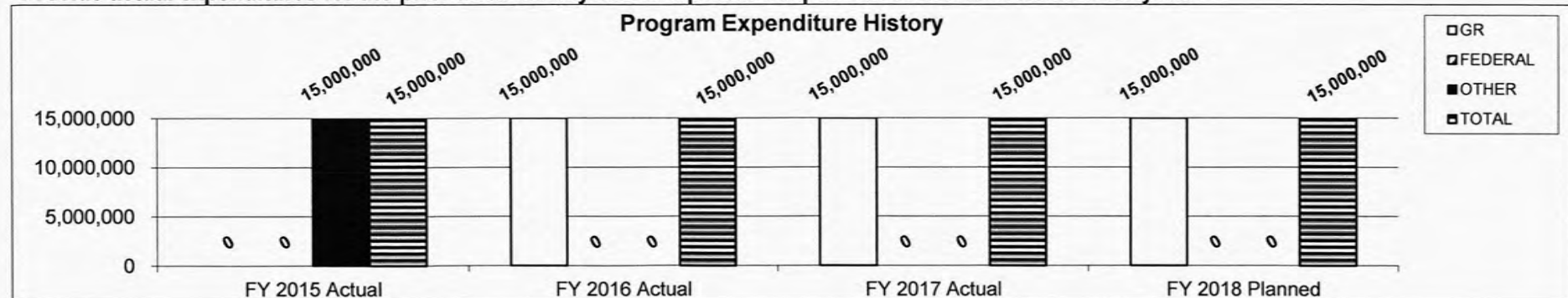
Section 163.044, RSMo

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

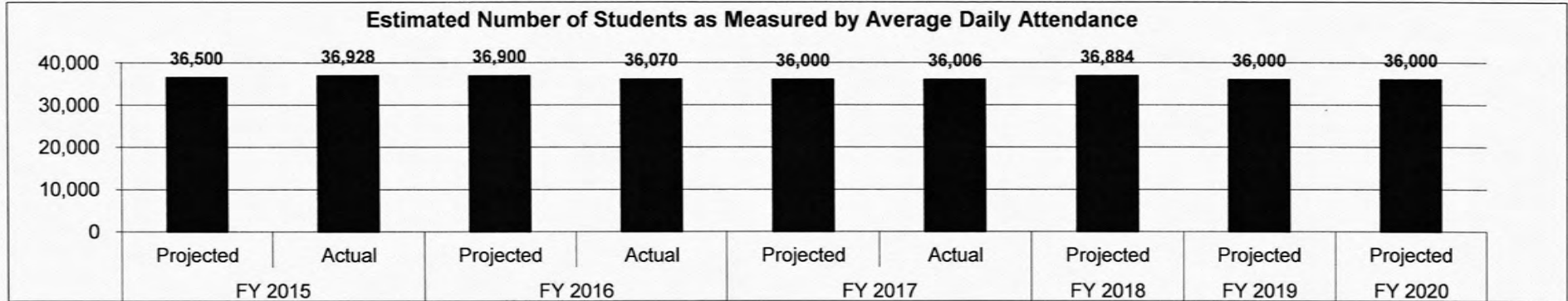
Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

## 6. What are the sources of the "Other " funds?

N/A

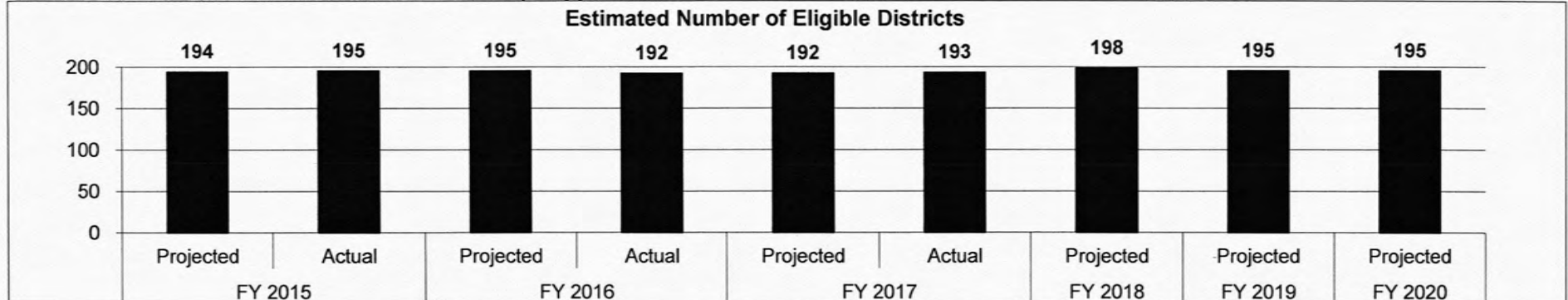
## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

All funds appropriated will be expended in accordance with Section 163.044, RSMo.

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

N/A



## CORE DECISION ITEM

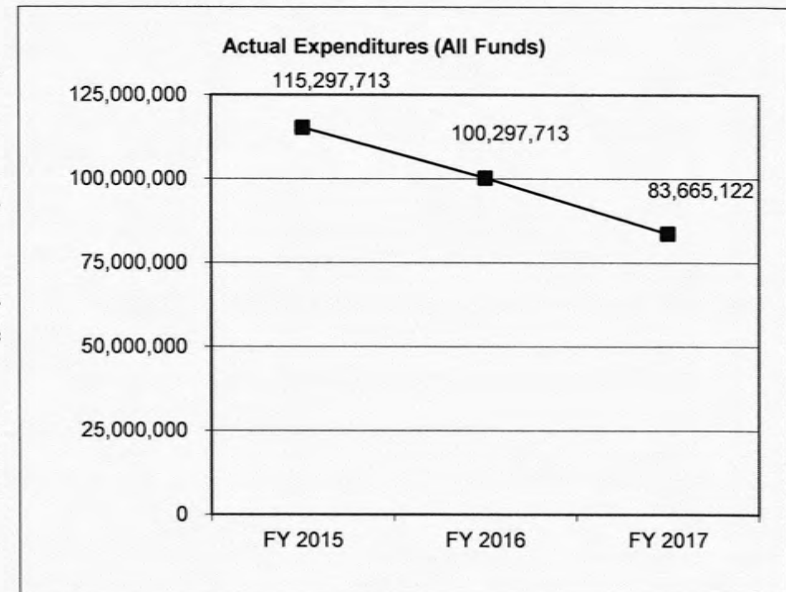
Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

## 3. PROGRAM LISTING (list programs included in this core funding)

Transportation

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr. *
Appropriation (All Funds)	115,297,713	100,297,713	105,297,713	105,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(21,632,591)	(15,000,000)
Budget Authority (All Funds)	115,297,713	100,297,713	83,665,122	90,297,713
Actual Expenditures (All Funds)	115,297,713	100,297,713	83,665,122	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\* Restricted amount is as of July 1, 2017.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - TRANSPORTATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	36,024,611	0	69,273,102	105,297,713	
	<b>Total</b>	<b>0.00</b>	<b>36,024,611</b>	<b>0</b>	<b>69,273,102</b>	<b>105,297,713</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	36,024,611	0	69,273,102	105,297,713	
	<b>Total</b>	<b>0.00</b>	<b>36,024,611</b>	<b>0</b>	<b>69,273,102</b>	<b>105,297,713</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	36,024,611	0	69,273,102	105,297,713	
	<b>Total</b>	<b>0.00</b>	<b>36,024,611</b>	<b>0</b>	<b>69,273,102</b>	<b>105,297,713</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,392,020	0.00	36,024,611	0.00	36,024,611	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00
TOTAL - PD	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	0	0.00
<b>TOTAL</b>	<b>83,665,122</b>	<b>0.00</b>	<b>105,297,713</b>	<b>0.00</b>	<b>105,297,713</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$83,665,122</b>	<b>0.00</b>	<b>\$105,297,713</b>	<b>0.00</b>	<b>\$105,297,713</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	0	0.00
TOTAL - PD	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	0	0.00
GRAND TOTAL	\$83,665,122	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$0	0.00
GENERAL REVENUE	\$14,392,020	0.00	\$36,024,611	0.00	\$36,024,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Foundation - Transportation Program is found in the following core budget(s): Foundation - Transportation	HB Section(s): <u>2.015</u>
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**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 18% for the school transportation total allowable costs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 163.161, and 167.231, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.



## PROGRAM DESCRIPTION

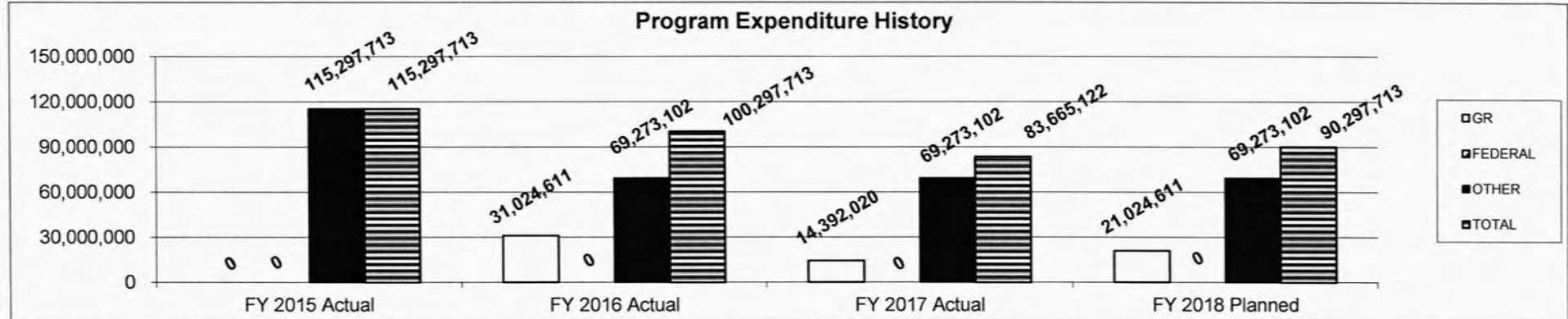
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

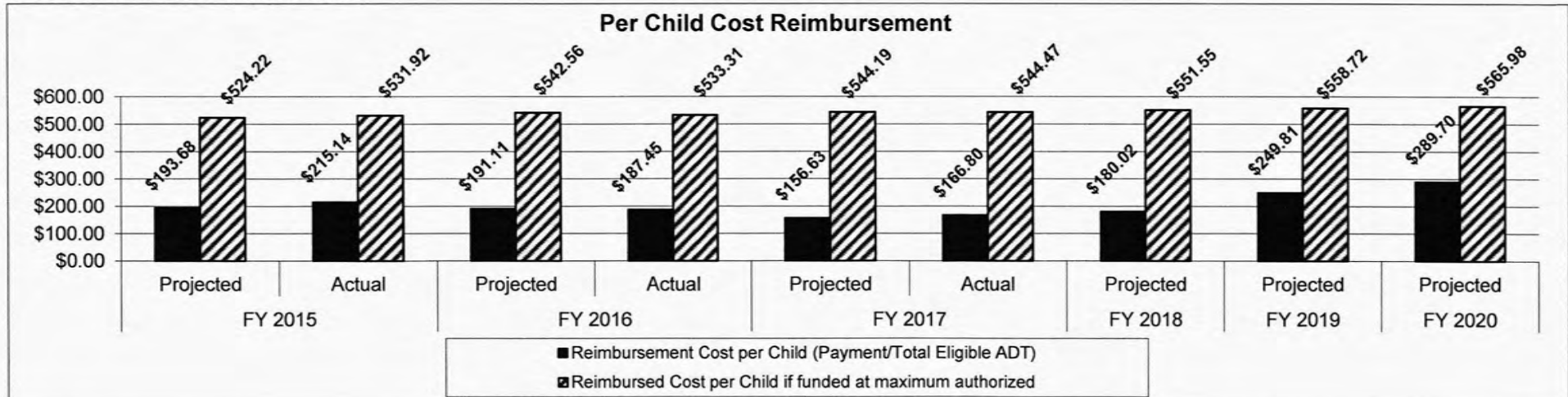


NOTE: \$15,000,000 in funding has been expenditure restricted in FY 2018.

## 6. What are the sources of the "Other " funds?

Lottery (0291-2362)

## 7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7b. Provide an efficiency measure.

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Cost	% of Payment to Allowable Costs
FY 2018 *	\$492,071,875	18.25%
FY 2017	\$485,223,359	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 **	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

\* Current year projection

\*\* Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;  
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year

## PROGRAM DESCRIPTION

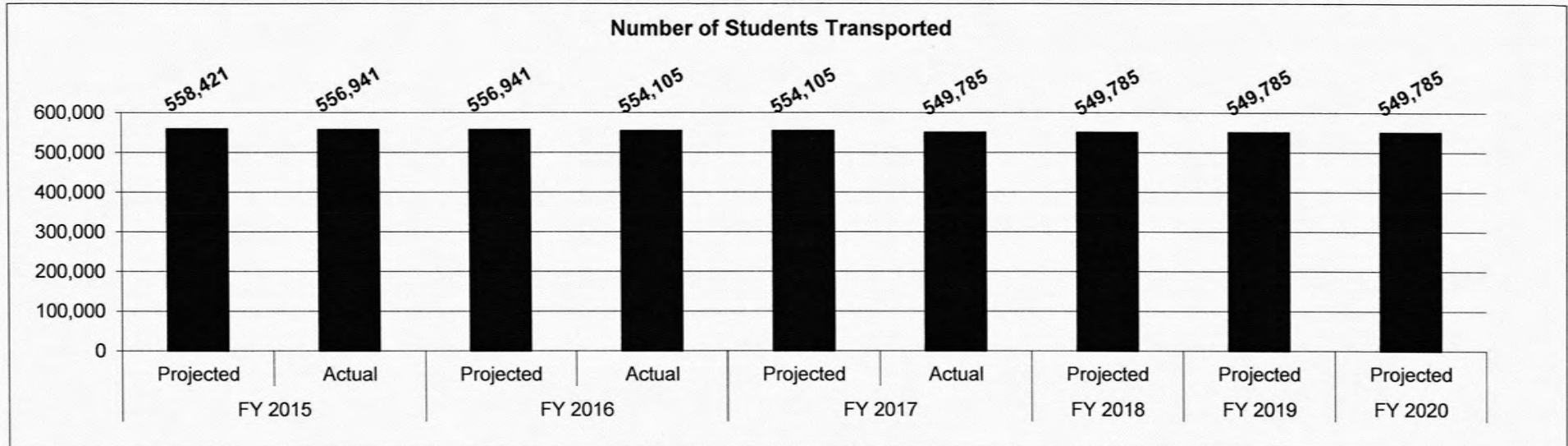
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



**Note:** Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50136C</u>				
<b>Office of Special Education</b>									
<b>Foundation - Early Childhood Special Education (ECSE)</b>					<b>HB Section</b> <u>2.015</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	154,248,311	0	28,961,407	183,209,718	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>154,248,311</b>	<b>0</b>	<b>28,961,407</b>	<b>183,209,718</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following the year in which services were provided.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Early Childhood Special Education (ECSE)									



## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Foundation - Early Childhood Special Education (ECSE)	HB Section	2.015

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	148,060,376	169,182,550	177,248,252	183,209,718
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	148,060,376	169,182,550	177,248,252	183,209,718
Actual Expenditures (All Funds)	148,060,376	169,182,550	177,248,252	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** Actual expenditures do not include federal funds since they are appropriated through Special Education Core.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	<b>Total</b>	<b>0.00</b>	<b>154,248,311</b>	<b>0</b>	<b>28,961,407</b>	<b>183,209,718</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	<b>Total</b>	<b>0.00</b>	<b>154,248,311</b>	<b>0</b>	<b>28,961,407</b>	<b>183,209,718</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	<b>Total</b>	<b>0.00</b>	<b>154,248,311</b>	<b>0</b>	<b>28,961,407</b>	<b>183,209,718</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	148,286,845	0.00	154,248,311	0.00	154,248,311	0.00	0	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	12,412,900	0.00	12,412,900	0.00	12,412,900	0.00	0	0.00
TOTAL - PD	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	0	0.00
<b>TOTAL</b>	<b>177,248,252</b>	<b>0.00</b>	<b>183,209,718</b>	<b>0.00</b>	<b>183,209,718</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Foundation ECSE Increase - 1500002</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,357,541	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,357,541	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,357,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$177,248,252</b>	<b>0.00</b>	<b>\$183,209,718</b>	<b>0.00</b>	<b>\$187,567,259</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	0	0.00
TOTAL - PD	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	0	0.00
GRAND TOTAL	\$177,248,252	0.00	\$183,209,718	0.00	\$183,209,718	0.00	\$0	0.00
GENERAL REVENUE	\$148,286,845	0.00	\$154,248,311	0.00	\$154,248,311	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$28,961,407	0.00	\$28,961,407	0.00	\$28,961,407	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

The ECSE Program ensures FAPE is provided to 3-5 year olds as required under IDEA. The program reimburses districts for costs associated with providing special education services to children with disabilities, ages 3-5. School districts are reimbursed the following year in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this grant.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;  
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

**Department Overarching Goal:** All Missouri students will graduate ready for success.

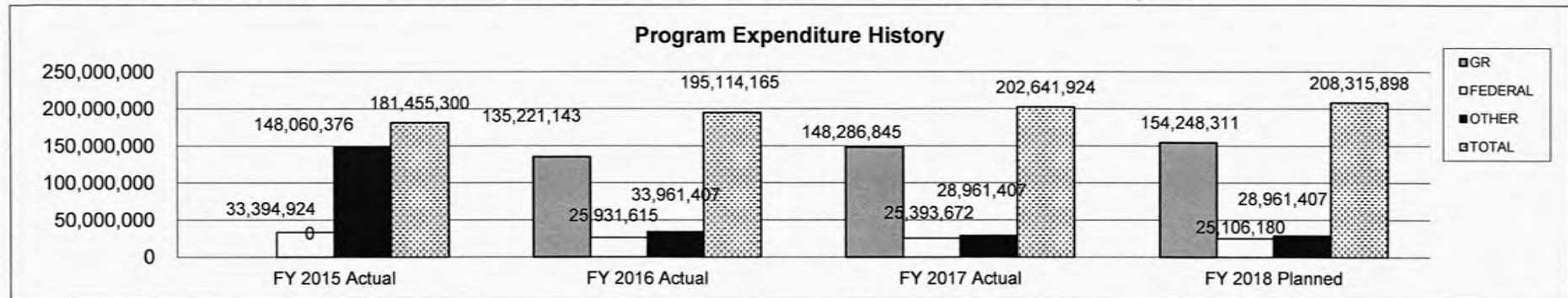
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Note: Funding was switched to GR in FY16. Planned expenditures include federal funds that run through the Special Education grant appropriation.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s) <u>2.015</u>
Foundation - Early Childhood Special Education (ECSE)	
Program is found in the following core budget(s): ECSE	

## 6. What are the sources of the "Other " funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322), Individuals with Disabilities Education Act (0105-2265) appropriated through Special Education Core

## 7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.0%	96.3%	97.0%	97.2%	97.4%	97.6%

NOTE: Changes in child outcomes are determined with an entry/exit assessment tool.

## 7b. Provide an efficiency measure.

Expenditures	Services in 2014-15	Services in 2015-16	Services in 2016-17	Services in 2017-18	Services in 2018-19
	Paid in FY16	Paid in FY17	Paid in FY18	Paid in FY19	Paid in FY20
Certificated Staff	75,022,472	77,982,786	80,166,304	82,410,961	84,718,468
Noncertificated Staff	42,349,922	44,144,417	45,380,461	46,651,113	47,957,345
Benefits	36,915,892	39,101,077	40,195,907	41,321,393	42,478,392
Purchased Services	32,014,608	33,037,156	33,962,196	34,913,138	35,890,706
Supplies	3,935,230	3,701,936	3,805,591	3,912,147	4,021,687
Equip/Capital Outlay	4,876,040	4,674,552	4,805,439	3,464,687	2,760,046
<b>TOTAL</b>	<b>195,114,165</b>	<b>202,641,924</b>	<b>208,315,898</b>	<b>212,673,439</b>	<b>217,826,643</b>
Increase per Year	14,732,385	7,527,760	5,673,974	4,357,541	5,153,204

Note: No data prior to FY16 due to implementation of an updated web-based application system.

ECSE Payment Information	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	148,060,376	169,182,550	177,248,252	183,209,718	187,567,259	192,720,463
Federal Reimbursement	33,394,924	25,931,615	25,393,672	25,106,180	25,106,180	25,106,180
<b>Total Reimbursement Amount</b>	<b>180,381,780</b>	<b>195,114,165</b>	<b>202,641,924</b>	<b>208,315,898</b>	<b>212,673,439</b>	<b>217,826,643</b>
Amount of Increased Reimbursement per Year	(575,924)	14,732,385	7,527,759	5,673,974	4,357,541	5,153,204

ECSE Cost Per Child vs Statewide Cost per Child	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
ECSE Average Cost per Student per Year	10,613	10,887	10,913	10,829	10,671	10,550
Amount Increased Per Year	(288)	274	26	(84)	(158)	(121)
Percentage Increase per Year	-3%	3%	0%	-1%	-1%	-1%
Statewide Average Cost per Student per Year	13,317	13,868	13,856	No Data	No Data	No Data
Amount Increased per Year	335	551	(12)	No Data	No Data	No Data
Percentage Increase per Year	3%	4%	-0.09%	No Data	No Data	No Data

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

5 CSR 30-640.200 Implementation	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj	FY23 Proj
ECSE Facility Agreements prior to Implementation of 5 CSR 30-640.200	4,748,564	3,407,813	2,703,171	2,342,526	1,872,497	1,108,231
Cost Savings per Year to State with Implementation of ECSE Facility CSR	-	1,340,752	704,641	306,645	470,029	764,266

7c. Provide the number of clients/individuals served, if applicable.

ECSE Students Served	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Children Served in the ECSE Program	16,996	17,922	18,569	19,237	19,930	20,648
Percentage Increase in the Number of Children Served per Year	2.3%	5.4%	3.6%	3.6%	3.6%	3.6%
Increase in the Number of Children Served per Year	396	926	647	668	693	717

NOTE: December 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs). Total Children Served is a cumulative count of all kids served throughout the year.

7d. Provide a customer satisfaction measure, if available.

Parent Survey Results	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	82.4%	79.7%	81.8%	82.0%	82.5%	82.7%

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

#### 1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,357,541	0	0	4,357,541
TRF	0	0	0	0
<b>Total</b>	<b>4,357,541</b>	<b>0</b>	<b>0</b>	<b>4,357,541</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following the year in which services were provided.



## NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY14 (12-13 SY)	16,600		\$ 180,957,704	
FY15 (13-14 SY)	16,996	2.4%	\$ 180,381,780	-0.3%
FY16 (14-15 SY)	17,922	5.4%	\$ 195,114,165	8.2%
FY17 (15-16 SY)	18,569	3.6%	\$ 202,641,924	3.9%
FY18 Est	19,237	3.6%	\$ 208,315,898	2.8%
FY19 Est	19,930	3.6%	\$ 212,673,439	2.1%
FY20 Est	20,648	3.6%	\$ 217,826,643	2.4%

FY19 Appropriation	\$	183,209,718
FY19 Federal Funding	\$	25,106,180
FY19 Total Funding	\$	208,315,898
FY19 Anticipated Cost	\$	212,673,439
<b>FY19 Funding Shortfall</b>	<b>\$</b>	<b>4,357,541</b>

NOTE: The First Steps program is seeing approximately a 6% growth in child count each year. A little over half of First Steps children are referred and found eligible for the ECSE program.

**Possible reasons for program/student increases:**

- Increase in number of eligible students claimed
- More comprehensive testing tools to identify disabilities
- More awareness in the medical field to identify disabilities
- State statutes that require more screening (i.e. dyslexia, vision, hearing, etc) identify more students
- Increase in the number students identified with intensive disabilities (i.e. autism)
- Medical advances save more premature babies causing developmental delays and disabilities
- Drug epidemics are causing an increase in the number of babies born with birth defects/disabilities

**NOTE: The increase in students with disabilities and the increase in special education costs are being seen nationwide.**

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLL ARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-9232)							0		
Program Distributions (800)	4,357,541						4,357,541		
Total PSD	4,357,541		0		0		4,357,541		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,357,541	0.0	0	0.0	0	0.0	4,357,541	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-9232)									
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.0%	96.3%	97.0%	97.2%	97.4%	97.6%

## NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

## 6b. Provide an efficiency measure.

Expenditure	Services in 2014-15	Services in 2015-16	Services in 2016-17	Services in 2017-18	Services in 2018-19
	Paid in FY16	Paid in FY17	Paid in FY18	Paid in FY19	Paid in FY20
Certified Staff	75,022,472	77,982,786	80,166,304	82,410,961	84,718,468
Noncertified	42,349,922	44,144,417	45,380,461	46,651,113	47,957,345
Benefits	36,915,892	39,101,077	40,195,907	41,321,393	42,478,392
Purchased Service	32,014,608	33,037,156	33,962,196	34,913,138	35,890,706
Supplies	3,935,230	3,701,936	3,805,591	3,912,147	4,021,687
Equip/Cap Outlay	4,876,040	4,674,552	4,805,439	3,464,687	2,760,046
<b>Total</b>	<b>195,114,165</b>	<b>202,641,924</b>	<b>208,315,898</b>	<b>212,673,439</b>	<b>217,826,643</b>
Increase per Year	14,732,385	7,527,760	5,673,974	4,357,541	5,153,204

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	148,060,376	169,182,550	177,248,252	183,209,718	187,567,259	192,720,463
Federal Reimbursement	33,394,924	25,931,615	25,393,672	25,106,180	25,106,180	25,106,180
<b>Total Reimbursement Amount</b>	<b>180,381,780</b>	<b>195,114,165</b>	<b>202,641,924</b>	<b>208,315,898</b>	<b>212,673,439</b>	<b>217,826,643</b>
Amount of Increased Reimbursement per Year	(575,924)	14,732,385	7,527,759	5,673,974	4,357,541	5,153,204

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
ECSE Average Cost per Student per Year	10,613	10,887	10,913	10,829	10,671	10,550
Amount Increased per Year	(288)	274	26	(84)	(158)	(121)
Percentage Increase per Year	-3%	3%	0%	-1%	-1%	-1%
Statewide Average Cost per Student per Year	13,317	13,868	13,856	No Data	No Data	No Data
Amount Increased per Year	335	551	(12)	No Data	No Data	No Data
Percentage Increase per Year	3%	4%	-0.09%	No Data	No Data	No Data

Indicator	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj	FY23 Proj
ECSE Facility Agreements	4,748,564	3,407,813	2,703,171	2,342,526	1,872,497	1,108,231
Cost Savings per Year to State with 5 CSR 30-640.200	-	1,340,752	704,641	306,645	470,029	764,266



## NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education

Budget Unit 50136C

Office of Special Education

HB Section 2.015

Foundation - Early Childhood Special Education (ECSE)

DI# 1500002

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Students
FY15	16,996
FY16	17,922
FY17	18,569

6d. Provide a customer satisfaction measure, if available.

Indicator	FY17
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	81.8%

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - EARLY SPECIAL ED</b>								
Foundation ECSE Increase - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,357,541	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,357,541	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,357,541</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,357,541	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Foundation - Career Education	Budget Unit <u>50139C</u> HB Section <u>2.015</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">198,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">198,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">49,871,028</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">49,871,028</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>50,069,028</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>50,069,028</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	198,000	0	0	198,000	PSD	49,871,028	0	0	49,871,028	TRF	0	0	0	0	<b>Total</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<i>Est. Fringe</i>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	 FTE	 0.00	 0.00	 0.00	 0.00	<i>Est. Fringe</i>	0	0	0	0
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Other Funds:	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Career Education Programs																																																																																											

## CORE DECISION ITEM

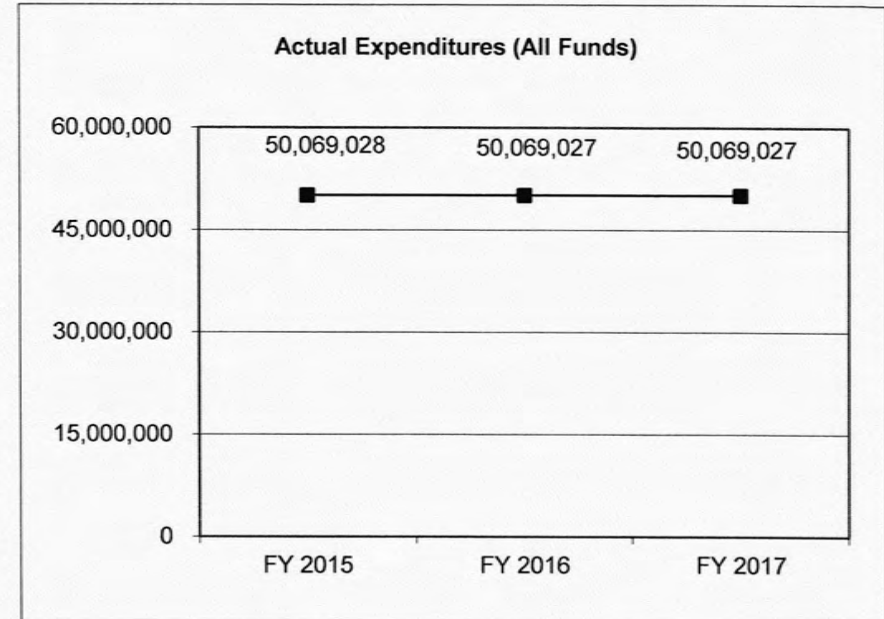
Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Foundation - Career Education

Budget Unit 50139C

HB Section 2.015

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,028	50,069,027	50,069,027	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER EDUCATION**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	<b>Total</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	<b>Total</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	<b>Total</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FOUNDATION - CAREER EDUCATION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	274,006	0.00	198,000	0.00	198,000	0.00	0	0.00	
TOTAL - EE	274,006	0.00	198,000	0.00	198,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	0	0.00	
TOTAL - PD	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	0	0.00	
<b>TOTAL</b>	<b>50,069,027</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$50,069,027</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	35,895	0.00	40,000	0.00	40,000	0.00	0	0.00
SUPPLIES	2,296	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	82,720	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	147,816	0.00	115,000	0.00	115,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,279	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>274,006</b>	<b>0.00</b>	<b>198,000</b>	<b>0.00</b>	<b>198,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	0	0.00
<b>TOTAL - PD</b>	<b>49,795,021</b>	<b>0.00</b>	<b>49,871,028</b>	<b>0.00</b>	<b>49,871,028</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,069,027</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$50,069,027</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

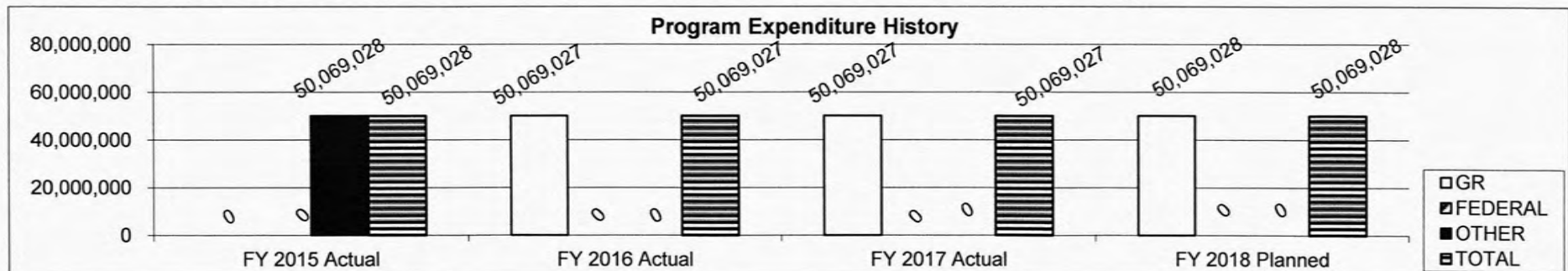
Sections 178.420 to 178.585 RSMo

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

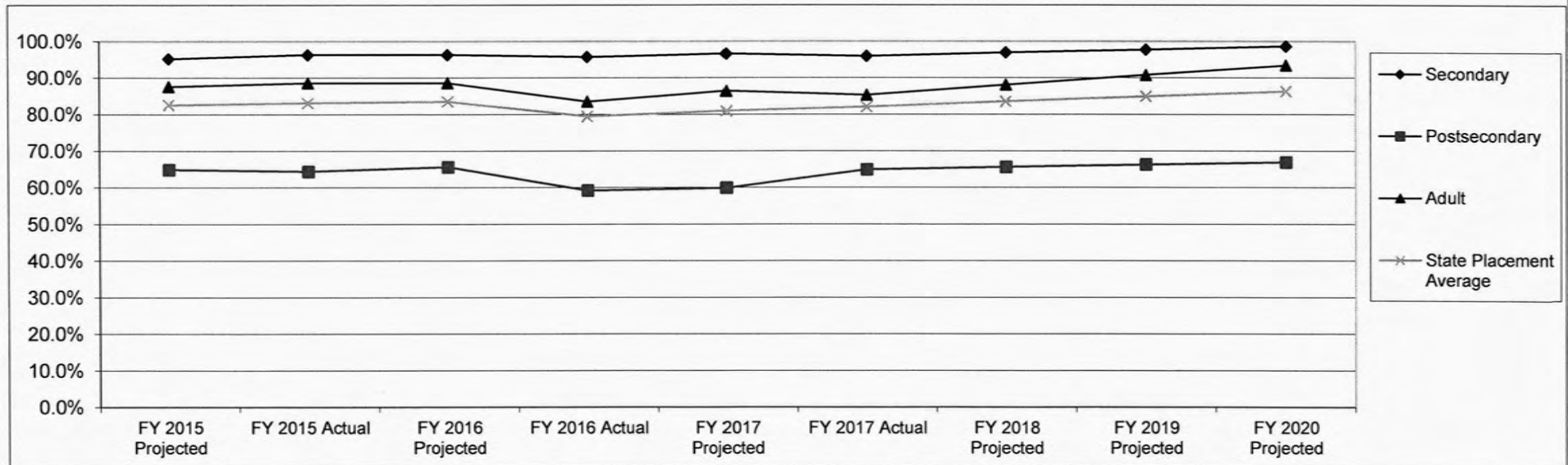
## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecond	64.9%	64.4%	65.6%	59.2%	59.9%	64.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
State	82.6%	83.1%	83.5%	79.5%	81.0%	82.0%	83.5%	84.9%	86.3%



## PROGRAM DESCRIPTION

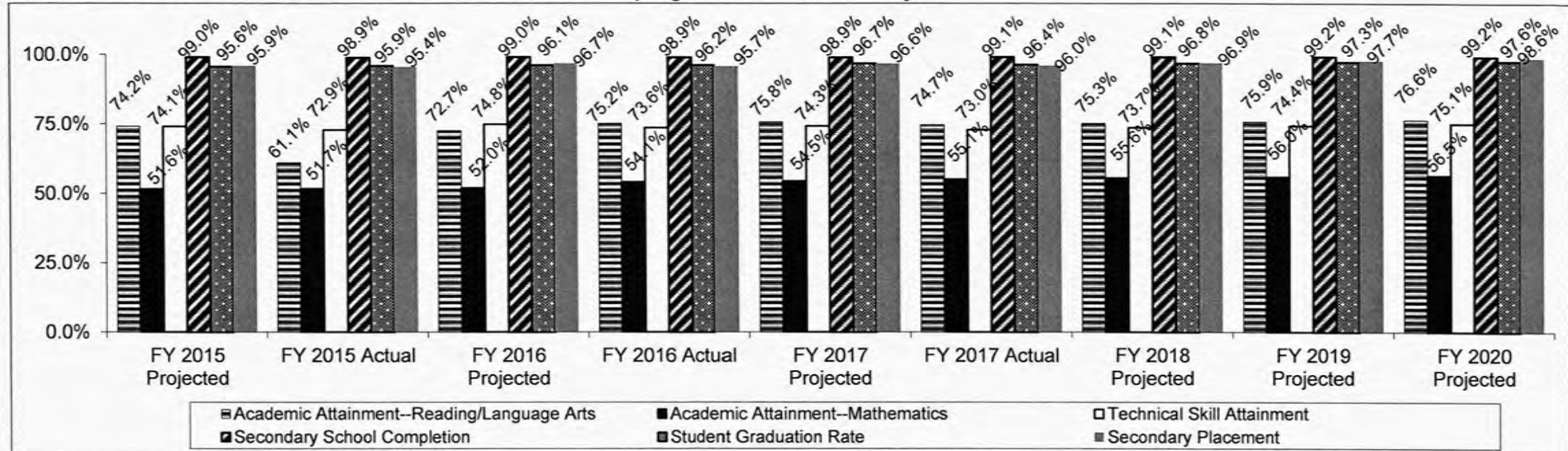
Department of Elementary and Secondary Education

HB Section(s): 2.015

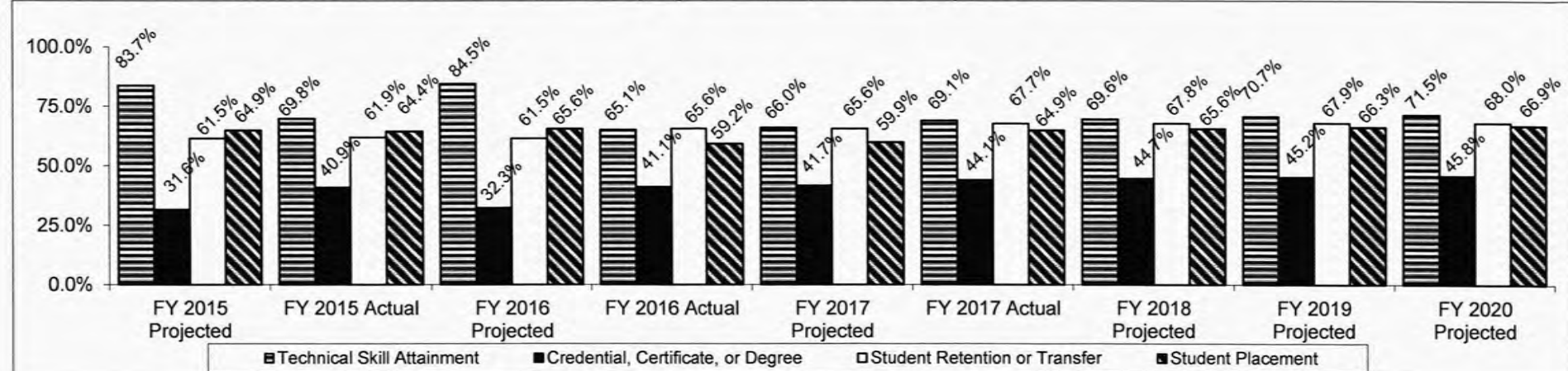
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

## Performance levels of students enrolled in career education programs at the secondary level.



## Performance levels of students enrolled in career education programs at the postsecondary level.



## PROGRAM DESCRIPTION

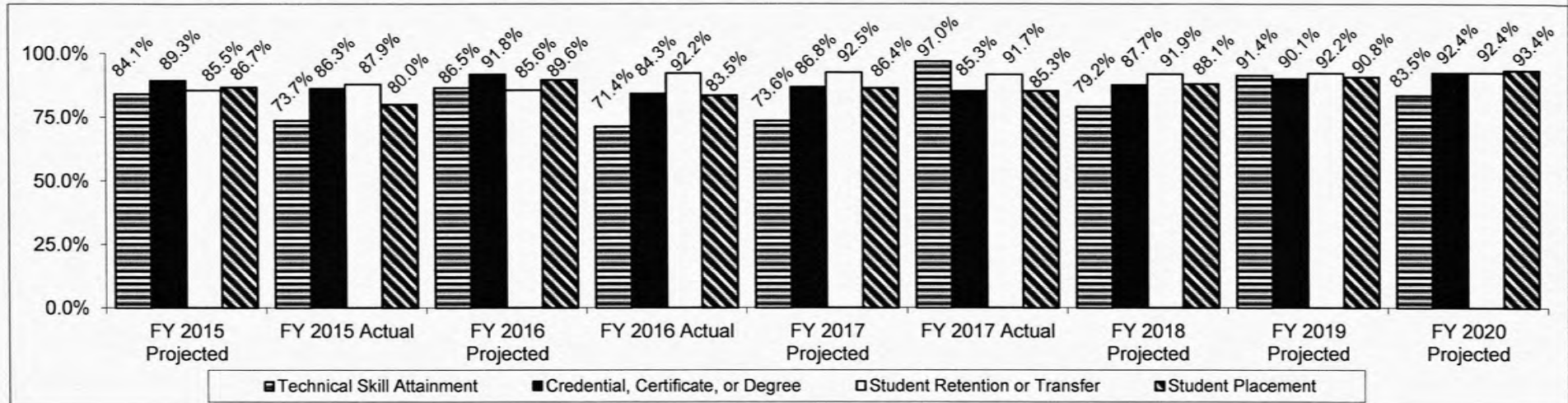
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

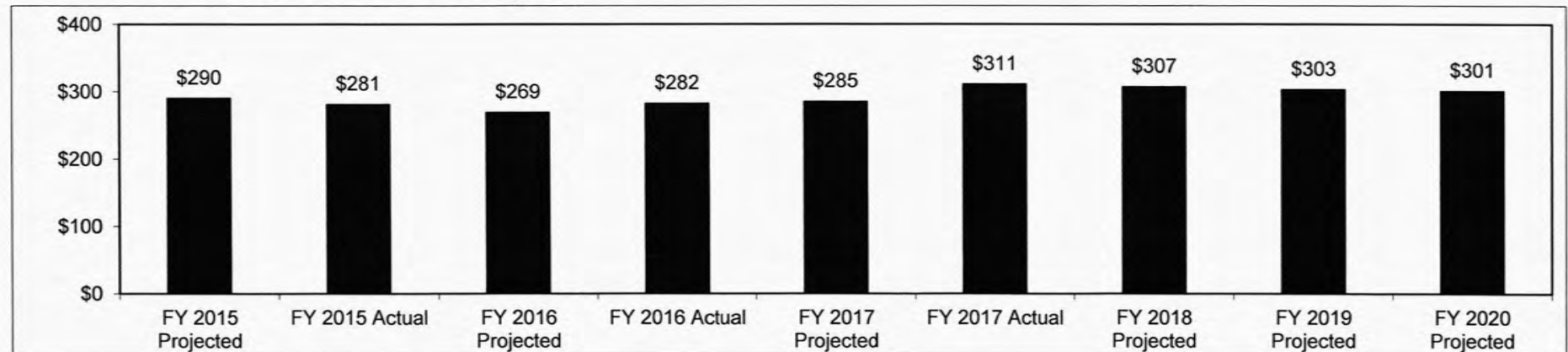
Program is found in the following core budget(s): Foundation - Career Education

## Performance levels of students enrolled in career education programs at the adult level.



## 7b. Provide an efficiency measure.

## Cost per student enrolled in a career education program.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

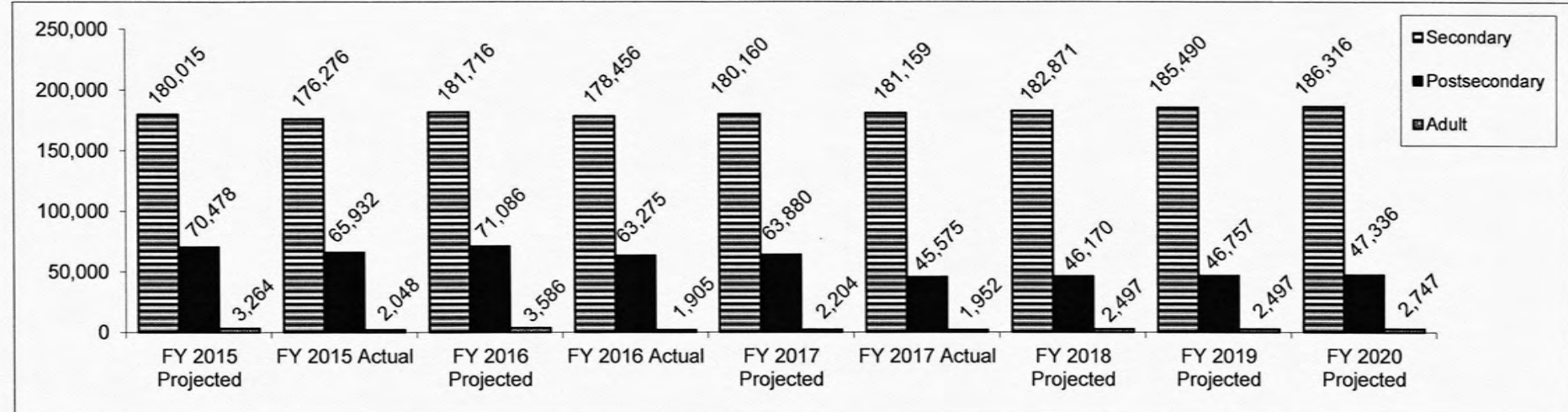
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

NOTE: For Measures 7a - 7c, the Department is still collecting actual data for FY2017. The secondary data is due September 1 and the postsecondary data is due November 1. These measures will be updated later in the fiscal year.



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Quality Schools									
Foundation - Early Childhood Development - Parents as Teachers (PAT)					HB Section <u>2.015</u>				

1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,000,000	0	5,000,000	18,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>13,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>18,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)					Other Funds:				

2. CORE DESCRIPTION									
<p>This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.</p>									

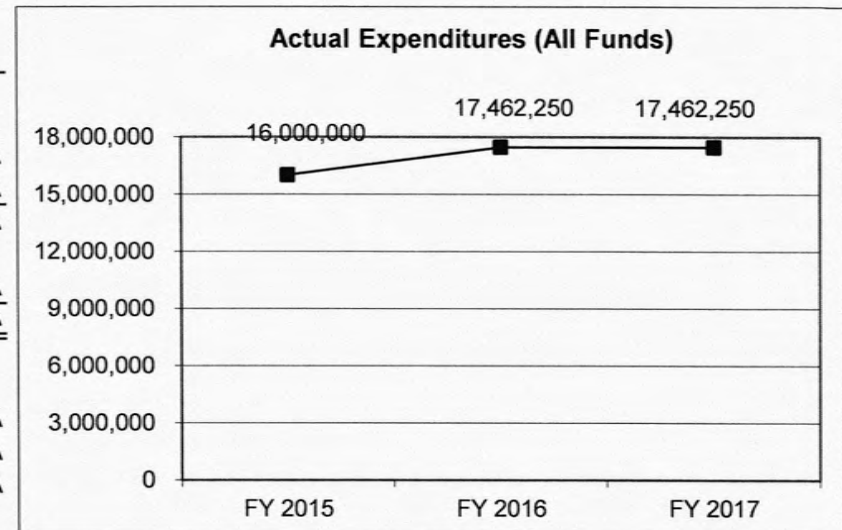
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Early Childhood Development - Parents as Teachers (PAT)									

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.015

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	16,000,000	17,462,250	18,000,000	18,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(537,750)	N/A
Budget Authority (All Funds)	16,000,000	17,462,250	17,462,250	N/A
Actual Expenditures (All Funds)	16,000,000	17,462,250	17,462,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-EARLY CHILDHOOD DEV**

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	13,000,000	0	5,000,000	18,000,000	
				<b>Total</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>18,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1513	9234		PD	0.00	500,000	0	0	500,000	Adjust to reflect program expenditures
Core Reallocation	1513	1675		PD	0.00	(500,000)	0	0	(500,000)	Adjust to reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	13,000,000	0	5,000,000	18,000,000	
				<b>Total</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>18,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	13,000,000	0	5,000,000	18,000,000	
				<b>Total</b>	<b>0.00</b>	<b>13,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>18,000,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-EARLY CHILDHOOD DEV</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>17,462,250</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,462,250</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-EARLY CHILDHOOD DEV</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	0	0.00
TOTAL - PD	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$17,462,250</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$12,462,250	0.00	\$13,000,000	0.00	\$13,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

## 1a. What strategic priority does this program address?

Equitable access to learning opportunities.

## 1b. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify possible delays and allow time for intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

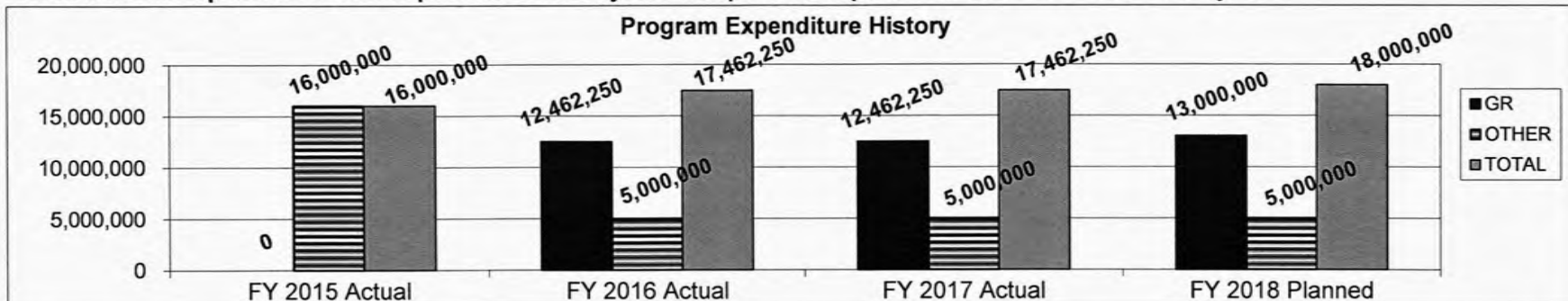
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

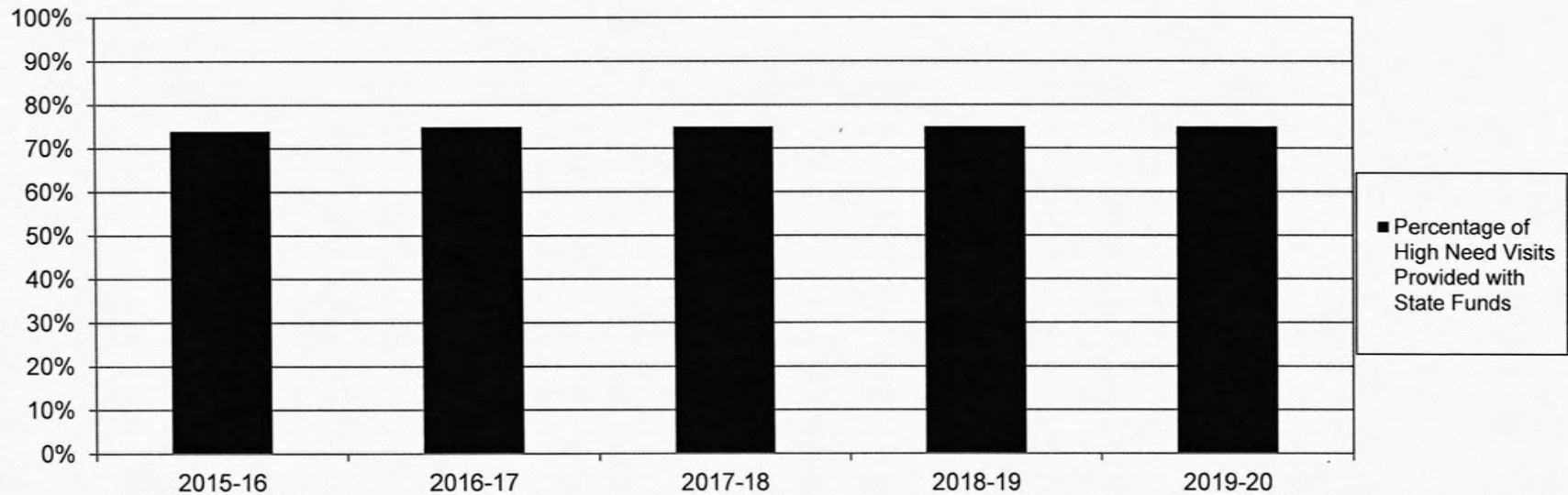
Program is found in the following core budget(s): Foundation Early Childhood Development

## 6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

## 7a. Provide an effectiveness measure.

Percentage of State Funded Parent Education Services to High Need Families



	2015-16	2016-17	2017-18	2018-19	2019-20
Percentage of High Need Visits	74%	75%	75%	75%	75%

## PROGRAM DESCRIPTION

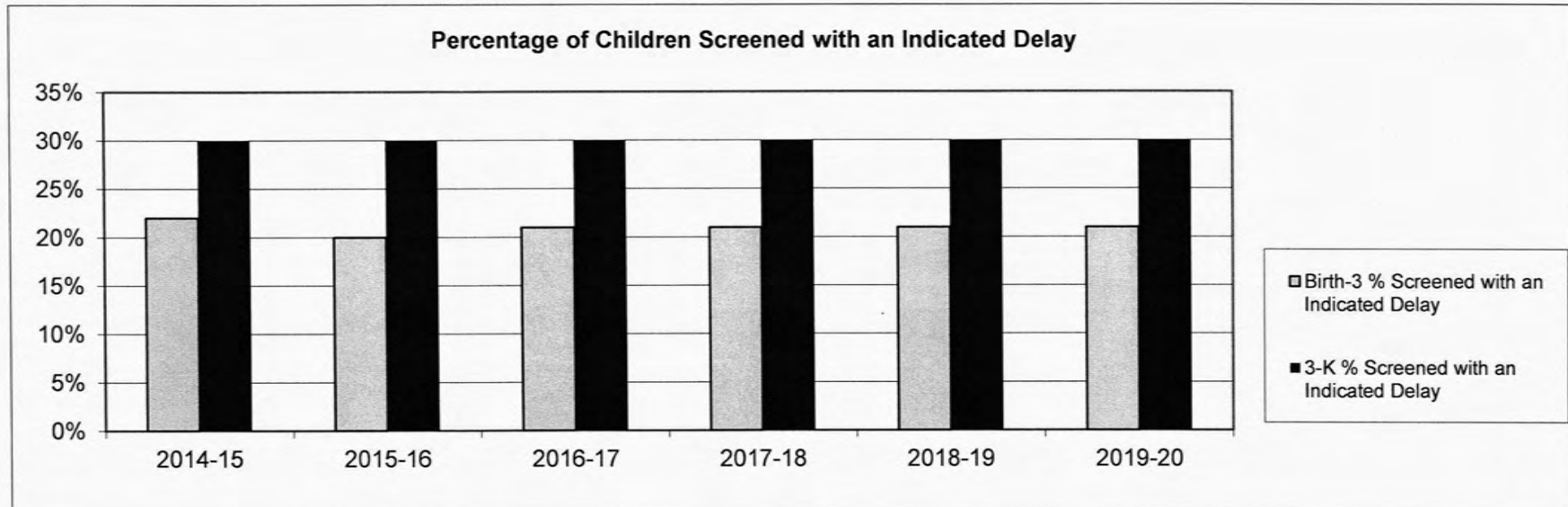
Department of Elementary &amp; Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Birth-3 Children Screened	36,240	33,490	33,210	33,210	33,210	33,210
Birth-3 Children Screened with an Indicated Delay	7,872	6,796	6,939	6,939	6,939	6,939
Birth-3 % Screened with an Indicated Delay	22%	20%	21%	21%	21%	21%
3-K Children Screened	61,138	57,994	57,178	57,178	57,178	57,178
3-K Children Screened with an Indicated Delay	18,450	17,614	16,925	16,925	16,925	16,925
3-K % Screened with an Indicated Delay	30%	30%	30%	30%	30%	30%

**NOTE:** PAT is the fourth highest referral source for First Steps after parents, physicians and neonatal intensive care units.



## PROGRAM DESCRIPTION

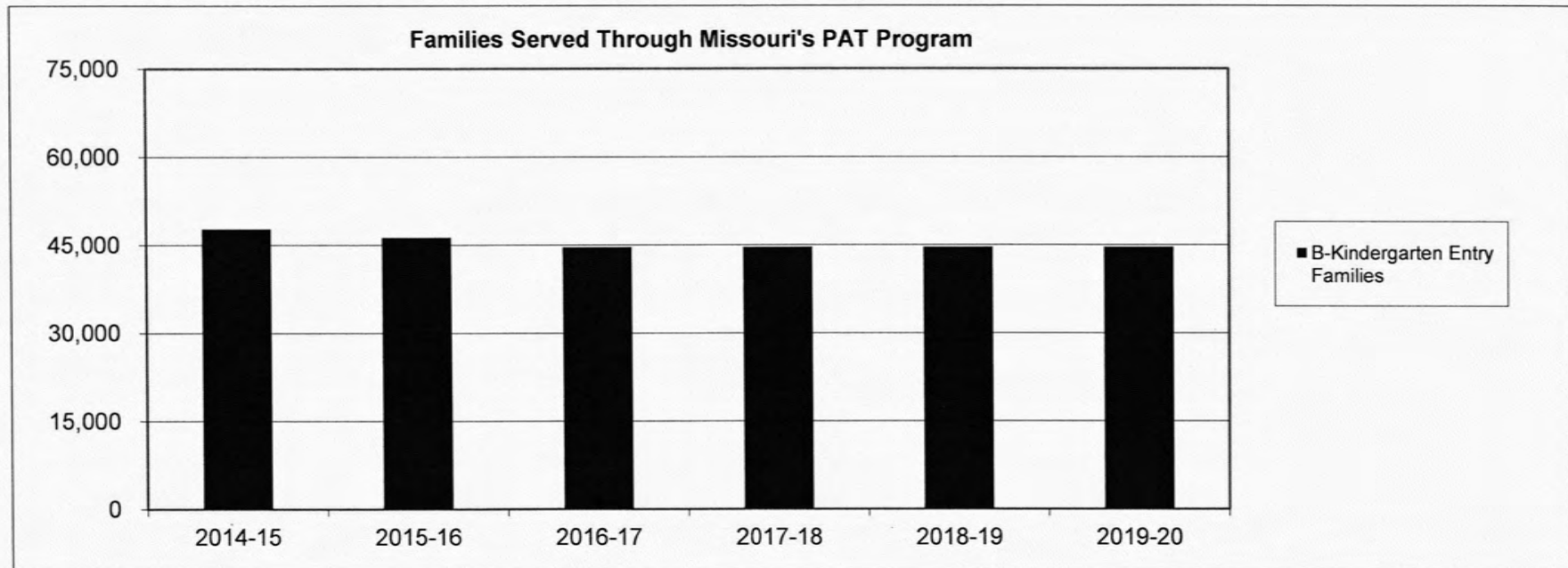
Department of Elementary &amp; Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
B-Kindergarten Entry Families	47,759	46,335	44,682	44,682	44,682	44,682
B-K Percentage	14%	14%	13%	13%	13%	13%

## PROGRAM DESCRIPTION

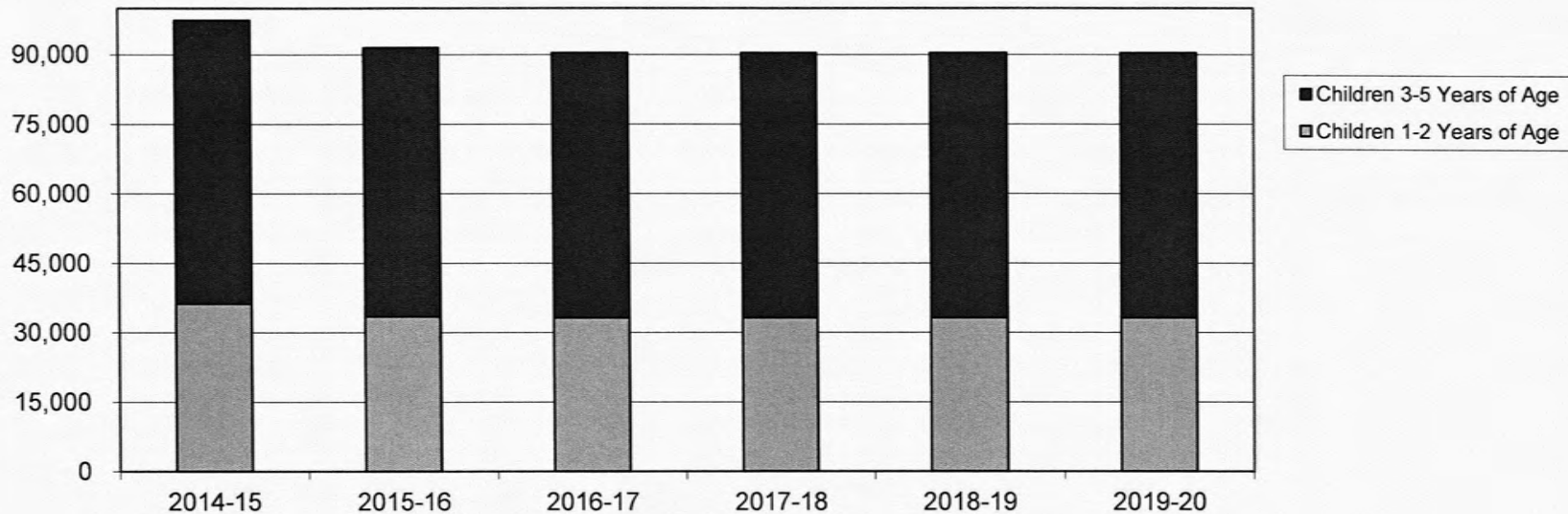
Department of Elementary &amp; Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

Number of Children Screened Through Missouri's PAT Program



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Children 1-2 Years of Age	36,240	33,490	33,210	33,210	33,210	33,210
Children 3-5 Years of Age	61,138	57,994	57,178	57,178	57,178	57,178
Total Children	97,378	91,484	90,388	90,388	90,388	90,388

7d. Provide a customer satisfaction measure, if available.

N/A



## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.015

**3. PROGRAM LISTING (list programs included in this core funding)**

MO School for the Blind (MSB)  
MO School for the Deaf (MSD)  
MO Schools for the Severely Disabled (MSSD)

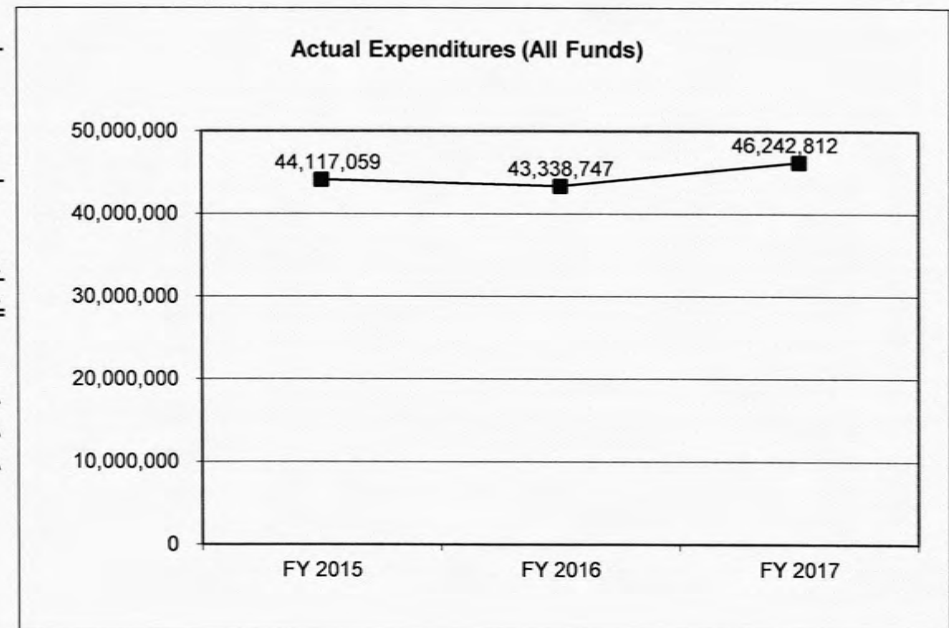
**4. FINANCIAL HISTORY**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	48,492,931	48,647,844	50,205,555	53,905,555
Less Reverted (All Funds)	(1,227,306)	(1,231,839)	(810,613)	(1,329,145)
Less Restricted (All Funds)	0	0	(700,000)	0
Budget Authority (All Funds)	47,265,625	47,416,005	48,694,942	52,576,410
Actual Expenditures (All Funds)	44,117,059	43,338,747	46,242,812	NA
Unexpended (All Funds)	3,148,566	4,077,258	2,452,130	NA
Unexpended, by Fund:				
General Revenue	(4)	0	3	NA
Federal	3,148,570	3,976,050	2,194,308	NA
Other	0	101,208	257,819	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Unexpended federal includes capacity





## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	704.65	27,020,448	722,689	0	27,743,137	
				EE	0.00	17,273,594	6,591,668	1,876,355	25,741,617	
				PD	0.00	10,801	410,000	0	420,801	
				<b>Total</b>	<b>704.65</b>	<b>44,304,843</b>	<b>7,724,357</b>	<b>1,876,355</b>	<b>53,905,555</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1508	0015	PS	(23.73)		0	0	0	0	FY19 Core Reduction
Core Reallocation	1511	0015	PS	0.00		(848,644)	0	0	(848,644)	Adjust to better reflect program expenditures
Core Reallocation	1511	2298	EE	0.00		848,644	0	0	848,644	Adjust to better reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>(23.73)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	680.92	26,171,804	722,689	0	26,894,493	
				EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
				PD	0.00	10,801	410,000	0	420,801	
				<b>Total</b>	<b>680.92</b>	<b>44,304,843</b>	<b>7,724,357</b>	<b>1,876,355</b>	<b>53,905,555</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	680.92	26,171,804	722,689	0	26,894,493	
				EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
				PD	0.00	10,801	410,000	0	420,801	
				<b>Total</b>	<b>680.92</b>	<b>44,304,843</b>	<b>7,724,357</b>	<b>1,876,355</b>	<b>53,905,555</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,018,833	649.68	27,020,448	685.76	26,171,804	662.03	0	0.00
DEPT ELEM-SEC EDUCATION	50,712	1.49	722,689	18.89	722,689	18.89	0	0.00
TOTAL - PS	24,069,545	651.17	27,743,137	704.65	26,894,493	680.92	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,066,385	0.00	17,273,594	0.00	18,122,238	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	3,476,967	0.00	6,591,668	0.00	6,591,668	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,618,536	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00
TOTAL - EE	22,161,888	0.00	25,741,617	0.00	26,590,261	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,009	0.00	10,801	0.00	10,801	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,370	0.00	410,000	0.00	410,000	0.00	0	0.00
TOTAL - PD	11,379	0.00	420,801	0.00	420,801	0.00	0	0.00
TOTAL	46,242,812	651.17	53,905,555	704.65	53,905,555	680.92	0	0.00
GRAND TOTAL	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$0	0.00

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C		DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION																	
BUDGET UNIT NAME: STATE BOARD OPERATED PROGRAMS		DIVISION: OFFICE OF SPECIAL EDUCATION																	
HOUSE BILL SECTION: 2.015																			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																			
DEPARTMENT REQUEST		GOVERNOR'S RECOMMENDATION																	
Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc. \$2,000,000 was permanently core reallocated from PS to EE in FY 2016.																			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																	
\$2,190,999	\$2,000,000	The maximum amount of flexibility available is: <table border="1"> <tr> <td>0101-0015</td> <td>25%</td> <td>\$6,755,112</td> <td>PS</td> </tr> <tr> <td>0101-2298</td> <td>25%</td> <td>\$4,321,099</td> <td>E&amp;E</td> </tr> <tr> <td>0105-0020</td> <td>25%</td> <td>\$180,672</td> <td>PS</td> </tr> <tr> <td>0105-2301</td> <td>25%</td> <td>\$1,000,417</td> <td>E&amp;E</td> </tr> </table>		0101-0015	25%	\$6,755,112	PS	0101-2298	25%	\$4,321,099	E&E	0105-0020	25%	\$180,672	PS	0105-2301	25%	\$1,000,417	E&E
0101-0015	25%	\$6,755,112	PS																
0101-2298	25%	\$4,321,099	E&E																
0105-0020	25%	\$180,672	PS																
0105-2301	25%	\$1,000,417	E&E																
3. Please explain how flexibility was used in the prior and/or current years.																			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE																	
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.		In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.																	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
WORKSHOP PROGRAM COOR	1,034	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	16	0.00	16	0.00	0	0.00
SECRETARY/TEACHER AIDE	17,867	0.61	48,128	1.68	48,128	1.68	0	0.00
COMPUTER INFO TECH	10,915	0.16	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	170,188	7.35	134,976	6.12	134,976	6.12	0	0.00
CUSTODIAL WORKER II	746,301	29.48	792,296	34.00	742,780	32.00	0	0.00
CUSTODIAL WORK SUPERVISOR	67,816	2.00	67,872	2.00	67,872	2.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	88,310	1.10	88,310	1.10	0	0.00
DORMITORY DIRECTOR	86,992	1.71	156,912	4.12	111,912	3.12	0	0.00
ASST DORMITORY DIRECTOR	71,285	1.81	105,192	3.20	77,759	2.40	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	9,966	0.44	85,310	1.20	85,310	1.20	0	0.00
NIGHT WATCH	27,127	1.34	20,592	1.00	20,592	1.00	0	0.00
COOK I	92,028	4.53	98,064	4.80	98,064	4.80	0	0.00
COOK II	329,506	13.50	364,471	16.10	348,680	15.30	0	0.00
FOOD SERVICE MANAGER	59,621	1.55	60,168	1.80	60,168	1.80	0	0.00
STOREKEEPER I	19,309	0.79	19,824	0.79	19,824	0.79	0	0.00
STOREKEEPER II	70,777	2.74	71,064	2.75	71,064	2.75	0	0.00
SUPPLY MANAGER	37,649	1.00	37,680	1.00	37,680	1.00	0	0.00
TEACHER AIDE	6,049,323	217.10	6,528,701	207.76	6,520,114	207.75	0	0.00
TCHR AIDE-BUS DRIVER	179,665	6.48	136,884	5.53	136,884	5.53	0	0.00
TCHR AIDE - BUS ATND	230,263	7.98	469,216	10.27	469,216	10.27	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	22,252	0.79	19,560	0.79	19,560	0.79	0	0.00
MOBL AND ORIENT INST	42,075	0.70	145,224	2.85	106,118	2.15	0	0.00
TEACHER	5,774,293	102.31	8,137,995	130.95	7,824,984	125.55	0	0.00
TEACHER IN CHARGE	147,774	2.56	80,256	1.68	80,256	1.68	0	0.00
VISION EDUC TEACHER AIDE	22,955	0.80	44,016	1.60	20,616	0.80	0	0.00
INSTRUCTIONAL SPECIALIST	161,949	3.90	232,173	7.92	232,173	7.92	0	0.00
STUDENT LIFE DIR	36,862	0.79	46,824	1.00	46,824	1.00	0	0.00
ACTIVITIES DIRECTOR	40,295	0.92	35,712	0.91	35,712	0.91	0	0.00
FAMILIES FIRST PROGRAM OFFICER	6,012	0.13	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	91,712	1.40	89,616	0.70	89,616	0.70	0	0.00
GUIDANCE COUNSELOR	34,809	0.74	36,264	0.74	36,264	0.74	0	0.00



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
COORDINATOR	114,887	1.87	122,400	2.00	122,400	2.00	0	0.00
DIRECTOR	283,032	5.63	290,496	6.00	290,496	6.00	0	0.00
ASST DIRECTOR	314,045	7.00	178,368	4.00	178,368	4.00	0	0.00
SUPERVISOR	291,946	6.39	309,533	7.00	234,013	5.55	0	0.00
HR ANALYST	191,728	5.01	192,648	5.00	192,648	5.00	0	0.00
HR SCHOOL SPECIALIST	43,092	1.00	43,109	1.00	43,109	1.00	0	0.00
BUS DRIVER	78,919	3.26	89,560	6.00	89,560	6.00	0	0.00
BUS ATTENDANT	53,772	2.43	49,572	4.50	47,949	4.49	0	0.00
BUILDING ADMINISTRATOR	1,201,557	18.86	1,300,267	19.36	1,300,267	19.36	0	0.00
SUPERINTENDENT	256,261	2.98	259,080	3.00	259,080	3.00	0	0.00
ASST SUPERINTENDENT	197,279	3.00	172,360	3.00	172,360	3.00	0	0.00
MSSD AREA DIRECTOR	189,659	3.00	171,072	3.00	171,072	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,576	0.17	18,576	0.17	0	0.00
NURSING ASSISTANT	22,417	0.82	22,008	0.79	22,008	0.79	0	0.00
NURSE LPN	146,325	3.94	101,040	3.39	92,832	2.59	0	0.00
REGISTERED NURSE	508,841	9.80	756,977	17.30	756,977	17.30	0	0.00
REGISTERED NURSE, BSN	494,484	9.57	390,432	7.80	390,432	7.80	0	0.00
LONG TERM SUB TEACHER	450,134	15.67	130,631	2.50	130,631	2.50	0	0.00
SHORT TERM SUB TEACHER	205,104	7.84	46,692	1.29	46,692	1.29	0	0.00
SCHOOL SUPERVISOR	177,764	2.59	203,184	3.30	163,320	2.39	0	0.00
PHYSICAL EDUCATION TEACHER	649,709	12.20	607,495	15.40	607,495	15.40	0	0.00
SPEECH THERAPIST	107,732	2.01	102,960	2.30	102,960	2.30	0	0.00
AUDIOLOGIST	0	0.00	55,512	1.00	55,512	1.00	0	0.00
INTERPRETER	122,116	2.70	118,104	2.84	118,104	2.84	0	0.00
RESIDENTIAL ADVISOR I	1,207,412	42.87	1,586,189	54.25	1,452,773	47.05	0	0.00
RESIDENTIAL ADVISOR II	119,949	3.55	118,776	4.00	118,776	4.00	0	0.00
RESIDENTIAL ADVISOR III	89,697	2.29	138,360	4.00	82,224	3.15	0	0.00
HOME SCHOOL COORDINATOR	296,706	6.37	329,880	7.10	329,880	7.10	0	0.00
HOME SCHOOL COORDINATOR, MS	319,184	6.48	307,152	6.19	307,152	6.19	0	0.00
ACCOUNTING SPECIALIST	28,033	1.00	28,056	1.00	28,056	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	236,329	8.37	226,500	8.01	226,500	8.01	0	0.00
BILLING SPECIALIST	30,129	1.18	51,000	2.00	51,000	2.00	0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PROGRAM ANALYST	31,906	1.11	28,896	1.00	28,896	1.00	0	0.00
DATA SPECIALIST	133,263	4.43	91,704	3.00	91,704	3.00	0	0.00
SECRETARY	740,208	28.40	869,362	35.74	857,329	34.74	0	0.00
TECHNICAL WRITER	0	0.00	31,323	1.00	31,323	1.00	0	0.00
CLINICAL AUDIOLOGY AIDE	30,047	1.00	30,072	1.00	30,072	1.00	0	0.00
ASSISTANT FOOD SERVICE MANAGER	16,171	0.54	0	0.00	0	0.00	0	0.00
HOMEBOUND TEACHER	12,012	0.20	0	0.00	0	0.00	0	0.00
BOARD MEMBER	500	0.01	600	0.06	600	0.06	0	0.00
OTHER	0	0.00	19,875	0.00	19,875	0.00	0	0.00
<b>TOTAL - PS</b>	<b>24,069,545</b>	<b>651.17</b>	<b>27,743,137</b>	<b>704.65</b>	<b>26,894,493</b>	<b>680.92</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	235,543	0.00	280,294	0.00	315,294	0.00	0	0.00
TRAVEL, OUT-OF-STATE	51,813	0.00	54,031	0.00	54,031	0.00	0	0.00
FUEL & UTILITIES	15	0.00	11,513	0.00	11,513	0.00	0	0.00
SUPPLIES	1,257,260	0.00	1,205,197	0.00	1,290,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	143,372	0.00	155,968	0.00	187,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	309,399	0.00	290,723	0.00	332,723	0.00	0	0.00
PROFESSIONAL SERVICES	18,538,567	0.00	22,207,563	0.00	22,474,707	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	85,729	0.00	184,215	0.00	186,215	0.00	0	0.00
M&R SERVICES	175,199	0.00	361,217	0.00	362,717	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	187,520	0.00	290,302	0.00	290,302	0.00	0	0.00
OFFICE EQUIPMENT	107,924	0.00	101,502	0.00	104,502	0.00	0	0.00
OTHER EQUIPMENT	366,648	0.00	421,484	0.00	436,484	0.00	0	0.00
PROPERTY & IMPROVEMENTS	655,622	0.00	75,001	0.00	340,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,706	0.00	6,800	0.00	106,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,060	0.00	24,840	0.00	24,840	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,511	0.00	24,498	0.00	25,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	0	0.00
<b>TOTAL - EE</b>	<b>22,161,888</b>	<b>0.00</b>	<b>25,741,617</b>	<b>0.00</b>	<b>26,590,261</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,782	0.00	420,800	0.00	420,800	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
REFUNDS	597	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,379	0.00	420,801	0.00	420,801	0.00	0	0.00
GRAND TOTAL	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$0	0.00
GENERAL REVENUE	\$41,094,227	649.68	\$44,304,843	685.76	\$44,304,843	662.03		0.00
FEDERAL FUNDS	\$3,530,049	1.49	\$7,724,357	18.89	\$7,724,357	18.89		0.00
OTHER FUNDS	\$1,618,536	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Blind (MSB)	HB Section(s): <u>2.015</u>
Program is found in the following core budget(s): <u>State Operated Programs</u>	
<p><b>1a. What strategic priority does this program address?</b>          Equitable access to learning opportunities.</p> <p><b>1b. What does this program do?</b>          The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.</p> <p>MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.</p> <p>In addition to instructional services, MSB provides a multitude of outreach services. They include the following:</p> <ul style="list-style-type: none"> <li>- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.</li> <li>- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.</li> <li>- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc</li> <li>- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.</li> <li>- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.</li> <li>- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.</li> <li>- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.</li> <li>- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.</li> <li>- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams</li> </ul> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>          RSMo Section 162.730</p> <p><b>Department Overarching Goal:</b> All Missouri students will graduate ready for success.  <b>Strategic Priority A: Access, Opportunity, Equity</b> - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b>          There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.</p>	



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

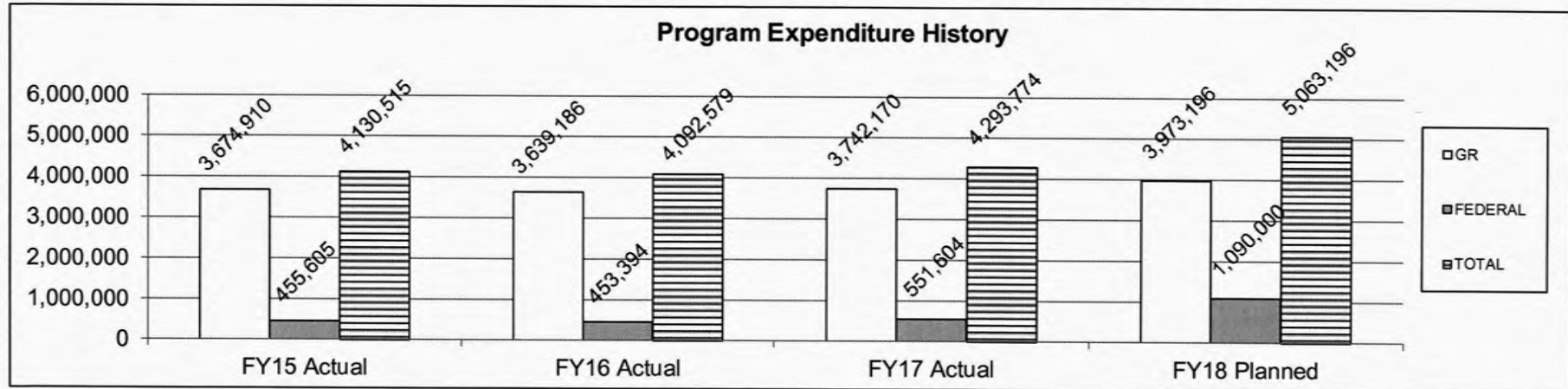
HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

4. Is this a federally mandated program? If yes, please explain.  
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity..

6. What are the sources of the "Other " funds?  
N/A

7a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	84.6%	100%	80.0%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	67.7%	66.7%	78.6%	80.0%	80.0%	82.0%

These are both new indicators - work in progress to collect data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSB Dropout Rate	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Statewide Blind/Visually Impaired Dropout Rate	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

Indicator	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students who Increased Score on O&M Assessment from from prior year	No Data Available	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from prior year	No Data Available	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from prior year	No Data Available	100%	100%	100%	100%

## 7b. Provide an efficiency measure.

*These are both new indicators - work in progress to collect data*

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Percent of Referrals Processed within 30 Calendar Days	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	Work in Progress
The IEP addressed the academic, developmental and functional needs of the child.	Work in Progress
The IEP addressed the communication needs of the child.	Work in Progress
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	Work in Progress
The IEP addressed the need for assistive technology services and/or devices.	Work in Progress

## Additional Services Provided by MSB that are not provided by school districts.

Outreach Program	Target	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
LIFE Indep Living Prog	Students	16	10	10	14	16	20
MIRC Resource Center	Registered Blind Students	1,388	1,378	1,390	1,400	1,410	1,420
Deaf/Blind Grant	Families, Providers, Schools	218	224	226	230	235	240
MoSPIN Program	Families with Blind Children	31	32	33	38	42	46
LMC Library	Library Materials Utilized Outside MSB	25	39	27	38	40	40
Prof Development	Providers, Schools, Teachers, Parents	356	367	370	375	380	385

NOTE: See program section for itemized descriptions of outreach program. Outreach services touch thousands of students, families, universities, schools, agencies, etc.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

Students	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Day Students	18	16	16	20	23	25
Residential Students	22	22	21	25	28	29
<b>Total Students Served on Campus</b>	<b>40</b>	<b>38</b>	<b>37</b>	<b>45</b>	<b>51</b>	<b>54</b>
Blind/Visually Impaired Statewide December 1 Child Count	510	489	474	476	480	483

7d. Provide a customer satisfaction measure, if available.

**VIISA Course Training Evaluation Comments**

"I definitely feel much more prepared to address vision goals/issues after attending this course."

"I know I now have more resources available."

"I learned so much!"

**INSITE Training Evaluation Comments**

Participants scored the overall workshop rating as 4.8 out of 5.

"Trainers were well qualified and presented well."

"I really enjoyed this course and can't wait to share the info with my staff of service coordinators."

**Comments from Parents on SPOT Analysis**

Good education and good teachers. Individual attention, teach to student's level. Staff continuity, teachers know students. Teachers have patience with students.

**Comments from Students on SPOT Analysis**

Students feel equal at MSB. Good education and individual instruction. Access to expended curriculum for Blind/VI. Technology and accommodations for B/VI.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Deaf (MSD) Program is found in the following core budget(s): State Operated Programs	HB Section(s): <u>2.015</u>
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**1a. What strategic priority does this program address?**  
 Equitable access to learning opportunities.

**1b. What does this program do?**

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focuses on three levels: College Preparatory, Career & Technology Training, and Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following:

- Parent Advisors - provide strategies and support to families with children 0-8 yrs old who are deaf or hearing impaired.
- ASL classes - classes that teach American Sign Language (ASL) to students and community members.
- Assistive Device Demonstration Center - assist students and families with utilizing equipment related to children who are deaf or hearing impaired.
- Hearing Aid Loaner Bank - test, match, program and fit hearing aids on a loaner basis to children who are deaf or hearing impaired.
- Auditory Equipment Rental Program - test, match, and program other auditory equipment to children who are deaf or hearing impaired.
- Audiological Assessments - perform hearing tests for children who are deaf or hearing impaired.
- Interpreter Services - provide interpreters to school districts for meetings who have students who are deaf or hearing impaired.
- Preschool Services - preschool for children ages 3-5 who are deaf or hearing impaired in the surrounding school districts.
- Professional Development Services - train school districts and community on educating students who are deaf or hearing impaired.
- Multidisciplinary Evaluations - assist school districts in gathering data on students who are deaf or hearing impaired to determine special education eligibility.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 RSMo Section 162.730

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**  
 There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

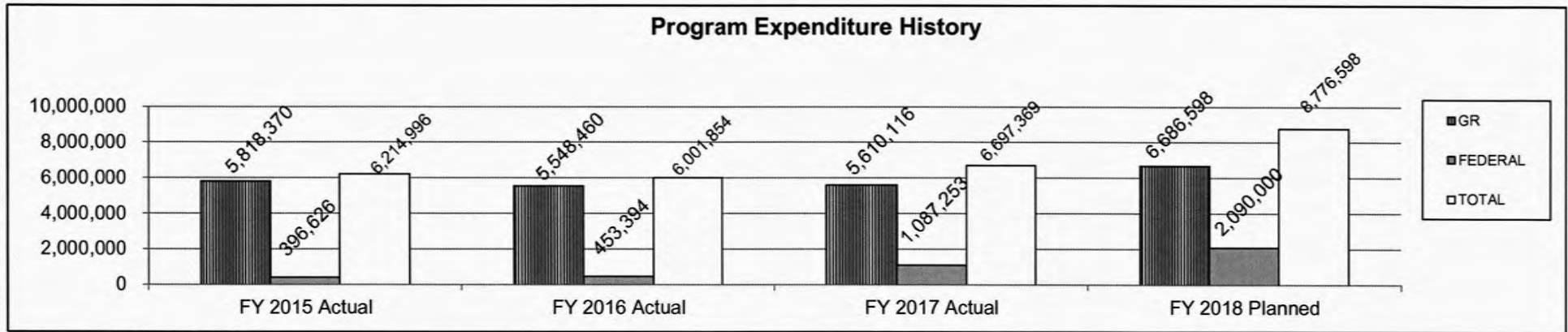
Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY18 Planned Expenditures include federal spending capacity.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Graduation Data**

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Graduation Rate (6 Yr Adjusted Cohort Rate)	75.0%	52.9%	100%	100%	100%	100%
Statewide Graduation Rate for Students with Disabilities	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%
Statewide Graduation Rate for Students who are Deaf/HH	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

**Dropout Data**

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSD Dropout Rate	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Dropout Rate for Deaf/Hard of Hearing Students	1.0%	1.8%	0.6%	0.5%	0.5%	0.5%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

## 7b. Provide an efficiency measure.

*These are both new indicators - work in progress to collect data*

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Percent of Referrals Processed within 30 Calendar Days	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	Work in Progress
The IEP addressed the academic, developmental and functional needs of the child.	Work in Progress
The IEP addressed the communication needs of the child.	Work in Progress
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	Work in Progress
The IEP addressed the need for assistive technology services and/or devices.	Work in Progress

## Additional Services Provided by MSD that are not provided by School Districts.

Outreach Program	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Parent Advisors - Families Served / Home Visits	98 / 1,897	116 / 2,255	95 / 2,000	100 / 2,200	105 / 2,215	110 / 2,220
American Sign Language Classes	112	94	65	70	75	80
Hearing Aids Loaned*	2	12	21	30	32	35
Personal FM Auditory Equipment*	NA	216	211	215	220	222
Group Sound Fields*	23	24	22	30	35	38
Audiological Assessments*	97	91	131	135	140	143
Shared Reading Program	15	16	25	30	35	38
Preschool Program	6	5	2	5	6	7
Interpreter Consultations	10	15	86	90	92	95

NOTE: \*Numbers decreased in FY15 due to the loss of employed audiologist. Trying to currently hire, but can't pay commensurate with community providers.

## 7c. Provide the number of clients/individuals served, if applicable.

Clients Served	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
School Districts Served	35	32	33	35	36	37
Total Enrollment	60	58	53	58	60	62
Residential	43	37	34	37	39	40
Day School	17	21	19	21	21	22

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

7d. Provide a customer satisfaction measure, if available.

**Student Statements:**

MSD helped me to communicate with others rather than to go to the public schools and be clueless about things. The teachers are more helpful because they really teach things more in depth than in the public schools. In the public schools, they just expect you to know everything.

I'm glad I came to MSD because it helped me to communicate and get skills in English and grammar. I learned more words and vocabulary.

Joining MSD was a good experience for me. I was not understanding English but now that I am here, I've had a lot of support and help with understanding verbs, and other parts of sentences. It is hard to communicate between various languages such as Spanish and English and ASL. Coming to MSD was a good experience for me and better than being in a public school where I was the only deaf student and felt isolated.

It was a good experience. It is different than my old mainstream school. The small environment worked well for me. Teachers were signing, whether hearing or deaf has been helpful.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Severely Disabled (MSSD) Program is found in the following core budget(s): State Operated Programs (SOPs)	HB Section(s): <u>2.015</u>
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**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Section 162.730

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

No.



## PROGRAM DESCRIPTION

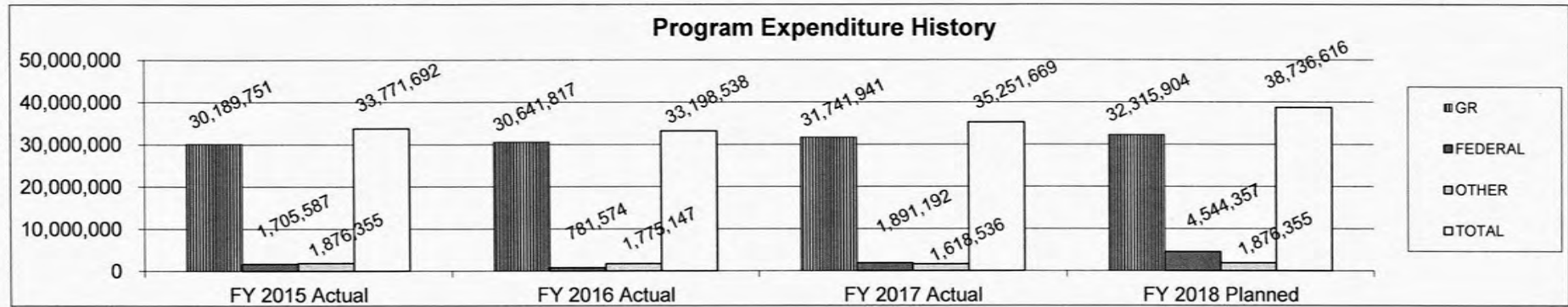
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity.

## 6. What are the sources of the "Other " funds?

Bingo (0289-2303)

## 7a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	84.9%	85.0%	84.1%	85.0%	85.5%	85.8%
Statewide Graduation Rate for Students with Disabilities	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSSD Drop Out Rate	2.1%	0.7%	1.4%	1.0%	0.5%	0.5%
Statewide Dropout Rate for Students with Disabilities	1.9%	2.1%	2.4%	2.3%	2.2%	2.1%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

## 7b. Provide an efficiency measure.

*These are both new indicators - work in progress to collect data*

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline	NA	NA	NA	work in Progress	work in Progress	work in Progress
Percent of Referrals Processed within 30 Calendar Days	NA	NA	NA	work in Progress	work in Progress	work in Progress

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	100%
The IEP addressed the academic, developmental and functional needs of the child.	100%
The IEP addressed the communication needs of the child.	100%
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	100%
The IEP addressed the need for assistive technology services and/or devices.	100%

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Students Served (as of Dec 1)	866	832	839	843	847	850
Number of Districts Sending Students to MSSD	240	237	239	240	242	243

## 7d. Provide a customer satisfaction measure, if available.

**Parent Survey Results from Exit Survey**

66% of parents agreed the transition plan in the IEP met the student's needs.

66% of parents agreed that the skills the student learned at MSSD were used in the home setting.

**Parent Survey Results from Annual Survey**

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY TUTORING PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY TUTORING PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00



**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>								
<b>Budget Object Summary</b>								
<b>Fund</b>	<b>FY 2017 ACTUAL DOLLAR</b>	<b>FY 2017 ACTUAL FTE</b>	<b>FY 2018 BUDGET DOLLAR</b>	<b>FY 2018 BUDGET FTE</b>	<b>FY 2019 DEPT REQ DOLLAR</b>	<b>FY 2019 DEPT REQ FTE</b>	<b>***** SECURED COLUMN</b>	<b>***** SECURED COLUMN</b>
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	145,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	145,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>145,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$145,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	145,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	145,500	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$145,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$145,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	47,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	47,604	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>47,604</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,604</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	47,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	47,604	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$47,604</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$47,604	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



National School Lunch/After School Snack/Donated Foods  
School Breakfast Program  
Special Milk Program  
Fresh Fruit & Vegetable Program  
Grants

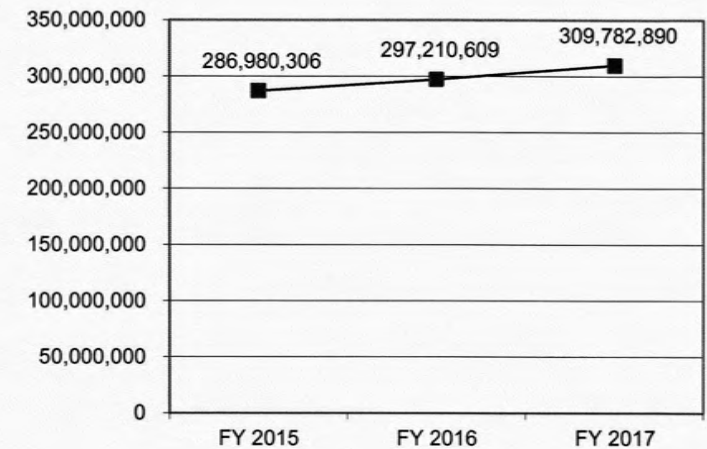
## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Nutrition Services	HB Section	2.020

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	297,338,051	297,338,051	321,443,177	321,443,177
Less Reverted (All Funds)	0	0		0
Less Restricted (All Funds)	0	0		0
Budget Authority (All Funds)	297,338,051	297,338,051	321,443,177	321,443,177
Actual Expenditures (All Funds)	286,980,306	297,210,609	309,782,890	NA
Unexpended (All Funds)	10,357,745	127,442	11,660,287	NA
Unexpended, by Fund:				
General Revenue	0	0		NA
Federal	10,357,745	127,442	11,660,287	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL NUTRITION SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>318,031,026</b>	<b>0</b>	<b>321,443,177</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>318,031,026</b>	<b>0</b>	<b>321,443,177</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>318,031,026</b>	<b>0</b>	<b>321,443,177</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL NUTRITION SERVICES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	0	0.00	
TOTAL - EE	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	304,111,234	0.00	316,048,026	0.00	316,048,026	0.00	0	0.00	
TOTAL - PD	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	0	0.00	
<b>TOTAL</b>	<b>309,782,890</b>	<b>0.00</b>	<b>321,443,177</b>	<b>0.00</b>	<b>321,443,177</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$309,782,890</b>	<b>0.00</b>	<b>\$321,443,177</b>	<b>0.00</b>	<b>\$321,443,177</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL NUTRITION SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,259,505	0.00	1,930,000	0.00	1,930,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,259,505</b>	<b>0.00</b>	<b>1,983,000</b>	<b>0.00</b>	<b>1,983,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	0	0.00
<b>TOTAL - PD</b>	<b>307,523,385</b>	<b>0.00</b>	<b>319,460,177</b>	<b>0.00</b>	<b>319,460,177</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$309,782,890</b>	<b>0.00</b>	<b>\$321,443,177</b>	<b>0.00</b>	<b>\$321,443,177</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$306,370,739</b>	<b>0.00</b>	<b>\$318,031,026</b>	<b>0.00</b>	<b>\$318,031,026</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

**1a. What strategic priority does this program address?**

Efficiency to support effective programming.

**1b. What does this program do?**

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority C: Efficiency and Effectiveness** – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

## PROGRAM DESCRIPTION

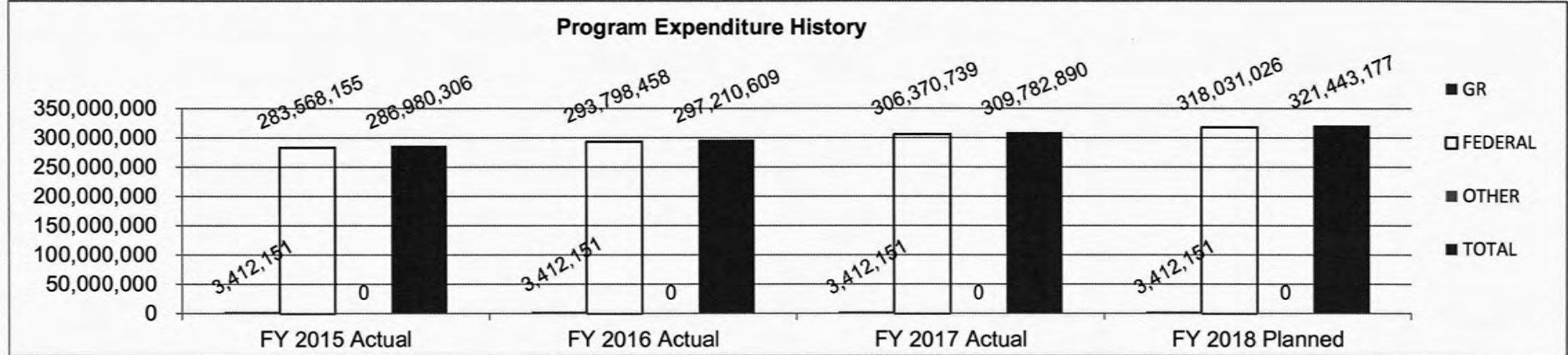
Department of Elementary &amp; Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

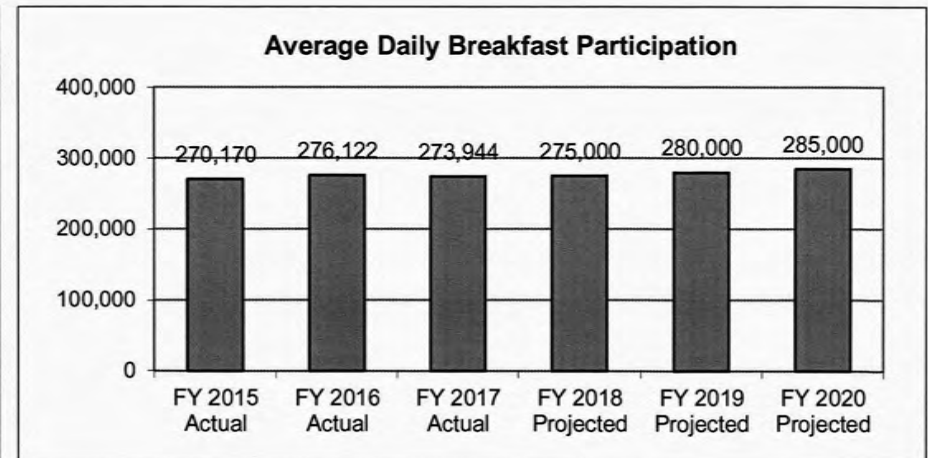
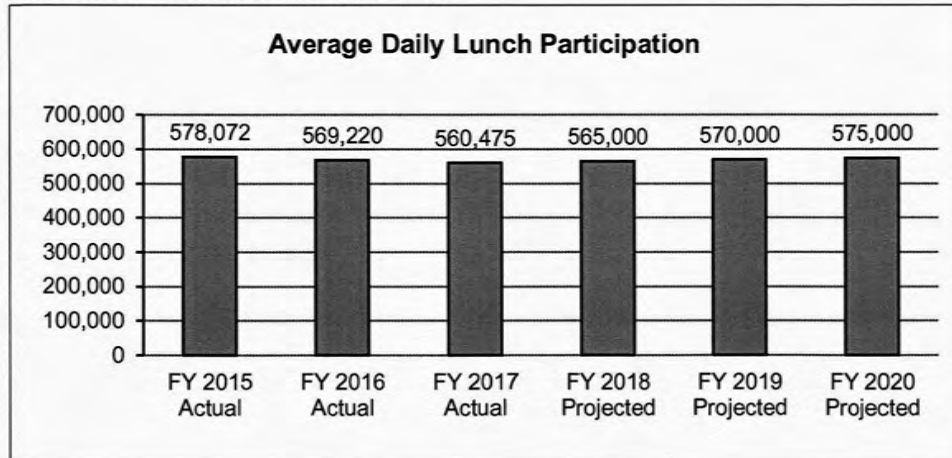
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

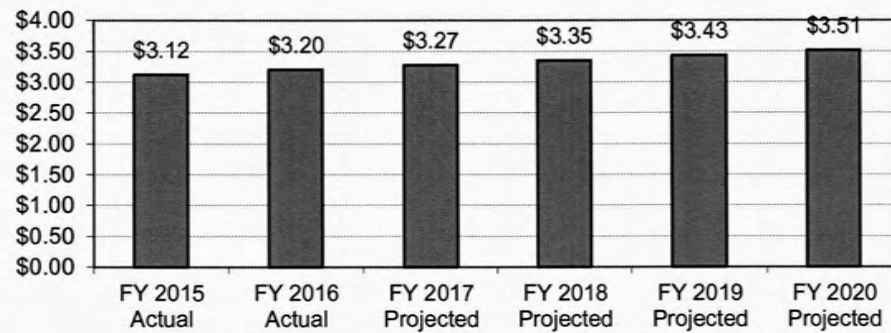
HB Section 2.020

School Nutrition Services

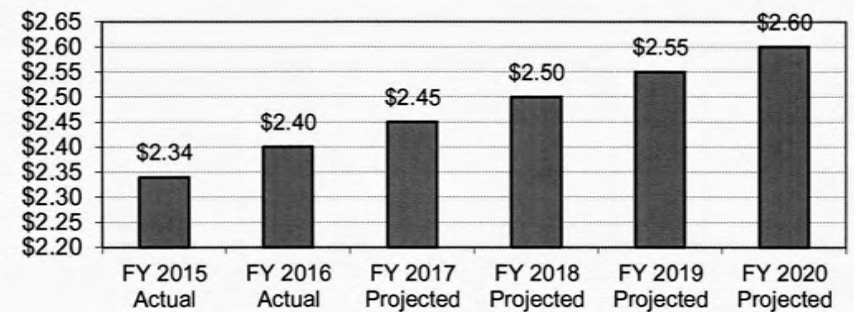
Program is found in the following core budget(s): School Nutrition Services

## 7b. Provide an efficiency measure.

Average Cost to Produce a Lunch

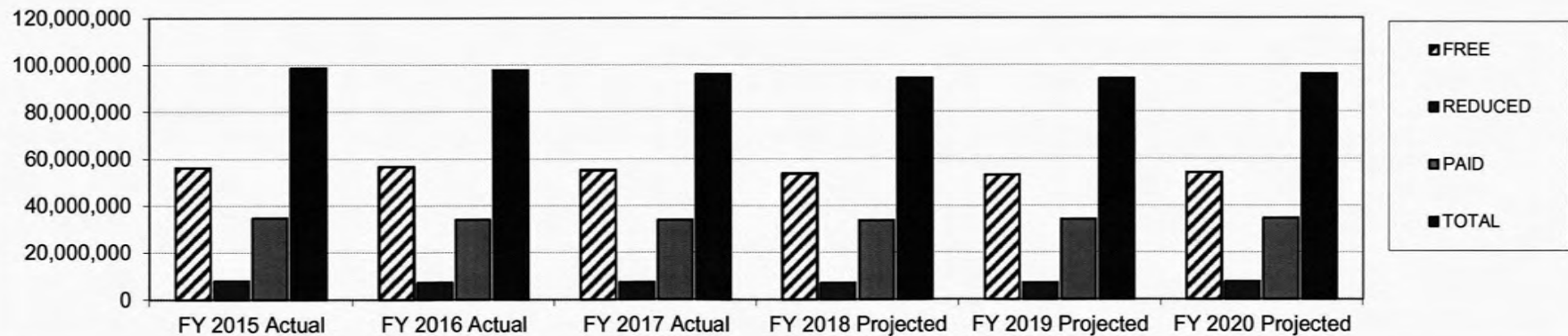


Average Cost to Produce a Breakfast



## 7c. Provide the number of clients/individuals served, if applicable.

Lunches Served





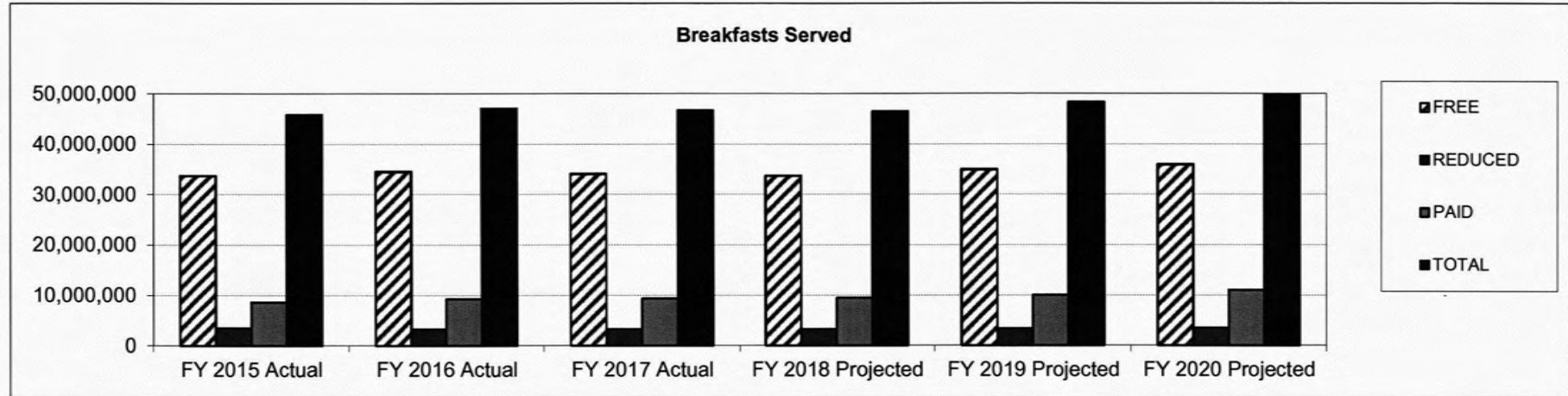
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services



7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Stem Pilot Program	Budget Unit <u>50155C</u> HB Section <u>2.027</u>
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**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The legislature approved \$100,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skills in the context of STEM careers and technologies.

**3. PROGRAM LISTING (list programs included in this core funding)**

STEM Pilot Program

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Stem Pilot Program

Budget Unit 50155CHB Section 2.027

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	50,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(50,000)	(3,000)
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

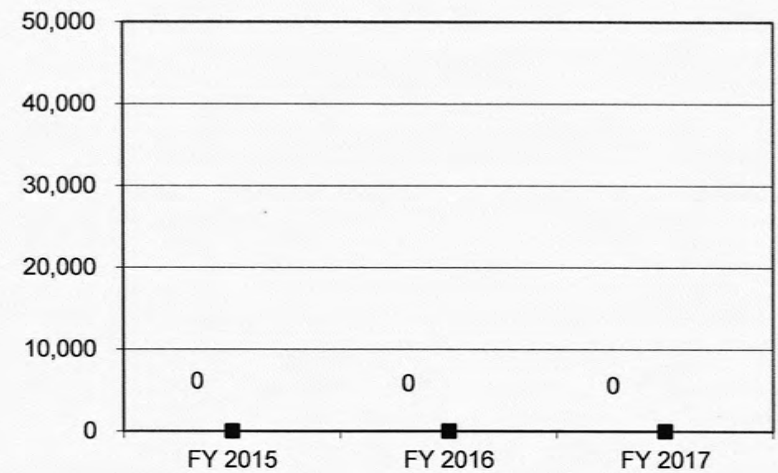
\* Restricted amount is as of July 1, 2017.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

Actual Expenditures (All Funds)



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
STEM PILOT PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STEM PILOT PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEM PILOT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.027

STEM Pilot Program

Program is found in the following core budget(s): STEM Pilot Program

**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

The legislature approved \$100,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skill in the context of STEM careers and technologies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill Section 2.027

**Department Overarching Goal:** All Missouri students will graduate ready for success.

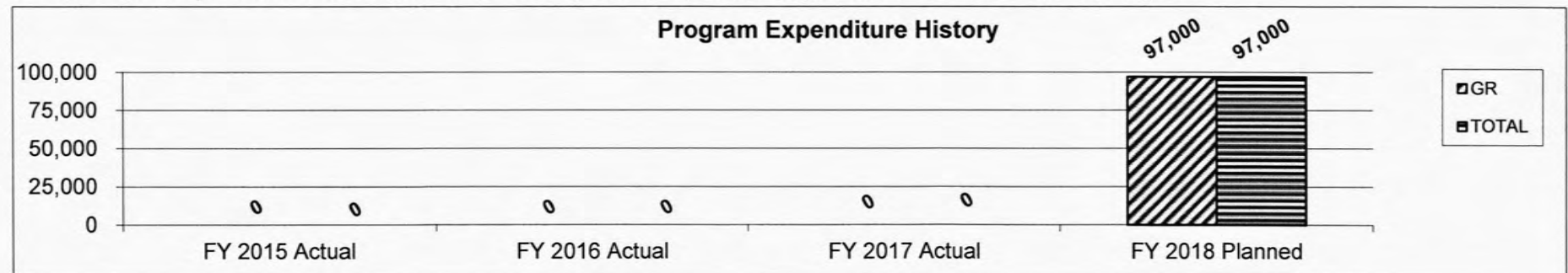
**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.027</u>
<b>STEM Pilot Program</b>	
Program is found in the following core budget(s): <b>STEM Pilot Program</b>	

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

DESE will establish a grant program to provide funding to middle schools to purchase and/or license computer software programming which promotes greater awareness of STEM careers.

**7b. Provide an efficiency measure.**

At least fifty middle schools will submit successful grant applications to pilot the grant program in its first year.

**7c. Provide the number of clients/individuals served, if applicable.**

At least 5,000 middle school students in Missouri will utilize computer software programming which promotes greater awareness of STEM careers in the first year of the grant program.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50355C</u>				
Office of Quality Schools					HB Section <u>2.029</u>				
Virtual Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	279,278	279,278	EE	0	0	0	0
PSD	200,000	0	110,500	310,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>389,778</b>	<b>589,778</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-4269)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the core funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. This program provides access to virtual education to any student in Missouri. Support services are also provided to students. Each student has a counselor who monitors progress and assists with enrollment. During MAP/EOC state-wide testing, proctors go to homes of students who are unable to be assessed in the school setting. State-funded slots are available for medically fragile students. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs including but not limited to course completion and accreditation status. Districts, parents, and the state pay tuition for MoVIP classes.</p> <p>An increase in funding of approximately \$2,000,000 would allow the Virtual Program to do the following: 1) Increase the number of public schools (traditional districts and charter schools) that offered advanced course offerings in Advanced Placement (AP) course; and 2) Provide state funded MoVIP seats to students in Missouri counties identified as a teacher shortage area by the USDE in the following core subject areas: English Language Arts and Science. (Amount of request based on funding for 5,000 students at an average cost of \$400 per course.)</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Virtual Education									

## CORE DECISION ITEM

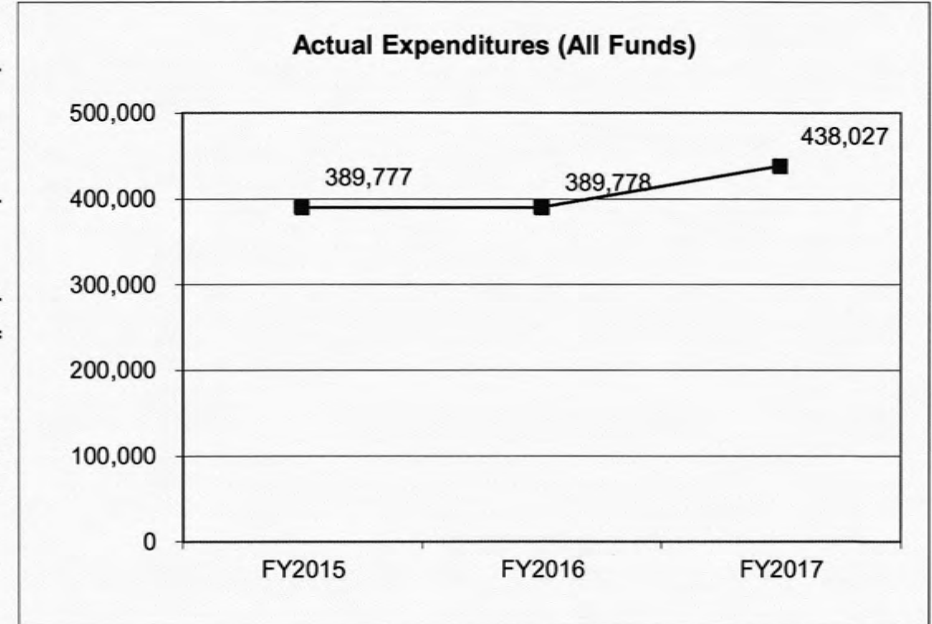
Department of Elementary and Secondary Education  
Office of Quality Schools  
Virtual Education

Budget Unit 50355CHB Section 2.029

## 4. FINANCIAL HISTORY

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Current Yr.*
Appropriation (All Funds)	389,778	589,778	589,778	589,778
Less Reverted (All Funds)	0	(200,000)	0	0
Less Restricted (All Funds)*	0	0	0	(200,000)
Budget Authority (All Funds)	389,778	389,778	589,778	389,778
Actual Expenditures (All Funds)	389,777	389,778	438,027	N/A
Unexpended (All Funds)	1	0	151,751	N/A
Unexpended, by Fund:				
General Revenue	0	0	120,697	N/A
Federal	0	0	0	N/A
Other	1	0	31,054	N/A

\*Restricted amount is as of July 1, 2017.



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** The appearance of over expenditure for FY2014 and under expenditure for FY2015 is due to rounding up, or down, of the "cents" on the SAMII Financial System.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
VIRTUAL EDUCATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>389,778</b>	<b>589,778</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>389,778</b>	<b>589,778</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>389,778</b>	<b>589,778</b>	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIRTUAL EDUCATION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS		111,197	0.00	279,278	0.00	279,278	0.00	0	0.00
TOTAL - EE		111,197	0.00	279,278	0.00	279,278	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		79,303	0.00	200,000	0.00	200,000	0.00	0	0.00
LOTTERY PROCEEDS		247,527	0.00	110,500	0.00	110,500	0.00	0	0.00
TOTAL - PD		326,830	0.00	310,500	0.00	310,500	0.00	0	0.00
<b>TOTAL</b>		<b>438,027</b>	<b>0.00</b>	<b>589,778</b>	<b>0.00</b>	<b>589,778</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$438,027</b>	<b>0.00</b>	<b>\$589,778</b>	<b>0.00</b>	<b>\$589,778</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	0	0.00
SUPPLIES	817	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,346	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	106,742	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	942	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	1,350	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>111,197</b>	<b>0.00</b>	<b>279,278</b>	<b>0.00</b>	<b>279,278</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	326,830	0.00	310,500	0.00	310,500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>326,830</b>	<b>0.00</b>	<b>310,500</b>	<b>0.00</b>	<b>310,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$438,027</b>	<b>0.00</b>	<b>\$589,778</b>	<b>0.00</b>	<b>\$589,778</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$79,303</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$358,724</b>	<b>0.00</b>	<b>\$389,778</b>	<b>0.00</b>	<b>\$389,778</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s) 2.029

Virtual Education

Program is found in the following core budget(s): Virtual Education

## 1a. What strategic priority does this program address?

Increased learning opportunity.

## 1b. What does this program do?

This program provides access to virtual education to any student in Missouri. Support services are also provided to students. Each student has a MoVIP counselor who monitors progress and assists with enrollment. During MAP/EOC state-wide testing, proctors go to homes of students who are unable to be assessed in the school setting. State-funded slots are available for medically fragile students. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs including, but not limited to course completion and accreditation status. Districts, parents, and the state pay tuition for the MoVIP classes.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

**Department Overarching Goal:** All Missouri Students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

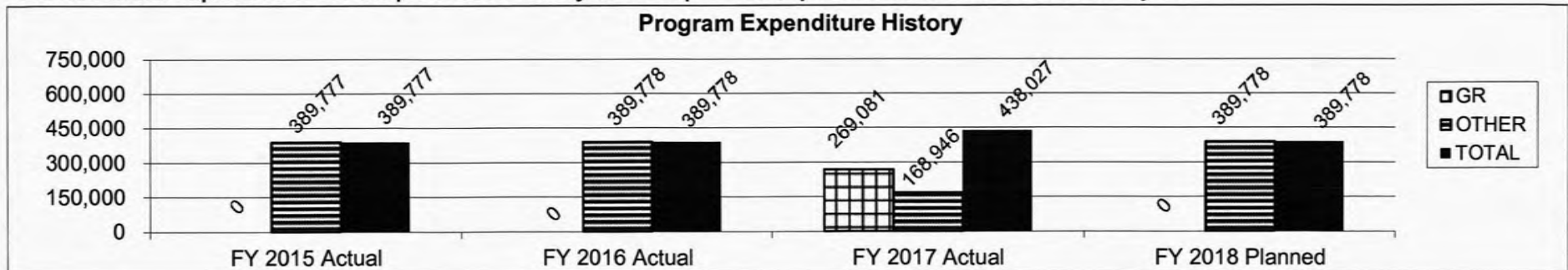
## 3. Are there federal matching requirements? If yes, please explain.

N/A

## 4. Is this a federally mandated program? If yes, please explain.

N/A

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s) 2.029

Virtual Education

Program is found in the following core budget(s): Virtual Education

**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)

**7a. Provide an effectiveness measure.**

- Districts, parents, and the state pay tuition for the MoVIP classes. Provisional and unaccredited districts are required to pay MoVIP tuition.
- For Fiscal Year 2017, there were 767 courses which students classified as medically fragile (home-bound students who are ill) were enrolled.
- One of the major strengths of MoVIP is the flexibility to allow medically fragile students to work when they are well enough from the hospital or from home.
- Students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work.
- Many school districts and parents express appreciation for MoVIP because medically fragile students earn credit to graduate high school.
- School districts paid for 451 courses enrollments in FY 17. When there is a teacher shortage or a course is not offered by the district, MoVIP supplements course offerings for school districts. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified.
- Traveling athletes and students who are home-schooled had 42 enrollments in FY 17. Home school or private school students have the option to self-report their status when registering so the actual number of home school students is not reflective of the actual number.
- Students enrolled in 27 Advanced Placement courses in FY 17. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs.

**7b. Provide an efficiency measure.**

MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2018 MoVIP is offering:

- 1,038 semester courses in grades K-12 (including Statistics, Trigonometry, and Physics):
  - 757 high school semester courses
  - 166 middle school semester courses
  - 115 elementary school semester courses
  - 7 foreign languages: Chinese, French, German, Japanese, Latin, Spanish & Sign Language.
  - 110 Advanced Placement (AP) semester courses (including Chemistry, Statistics, Calculus, Biology, Computer Science, English, Macroeconomics, and Government)
- All foundation/basic core subject courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s) 2.029

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Semester Enrollments	1,600	1,484	1,600	1,617	1,700	792	1,800	1,900	2,000
Students	600	543	700	661	800	405	800	900	1,000

7d. Provide a customer satisfaction measure, if available.

Parents have expressed gratitude for the MoVIP online program because of the flexibility and abundance of course offerings. Parents of medically fragile students state their child was able to manage their education and health to stay on track for graduation. The Missouri Virtual Instructional Program allows students access to courses not offered in their districts and to work at their own pace.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
BROADBAND TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	

DESE		DECISION ITEM SUMMARY						
Budget Unit								
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
*****								SECURED
								COLUMN
<b>BROADBAND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE		0	0.00	6,000,000	0.00	6,000,000	0.00	0
TOTAL - TRF		0	0.00	6,000,000	0.00	6,000,000	0.00	0
<b>TOTAL</b>		0	0.00	6,000,000	0.00	6,000,000	0.00	0
<b>GRAND TOTAL</b>		\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BROADBAND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50118C</u>				
Office of Data Systems Management					HB Section <u>2.007</u>				
School Broadband									

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:     School Broadband Fund - 0208

Other Funds:

**2. CORE DESCRIPTION**

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

**3. PROGRAM LISTING (list programs included in this core funding)**

School Broadband



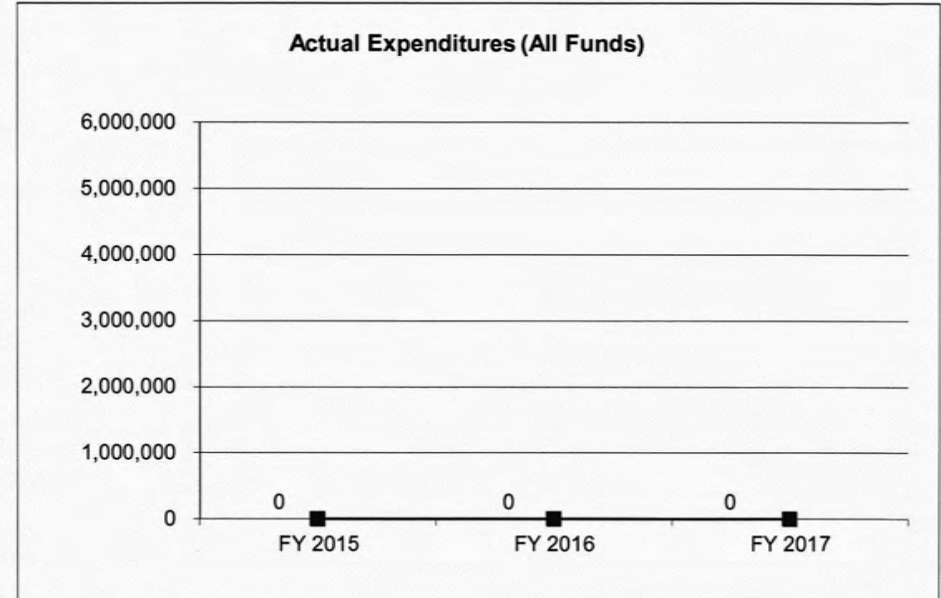
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Data Systems Management  
School Broadband

Budget Unit 50118CHB Section 2.007

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL BROADBAND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL BROADBAND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SCHOOL BROADBAND FUND-DESE	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL BROADBAND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education School Broadband Program is found in the following core budget(s): School Broadband	HB Section(s): <u>2.007</u>
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**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

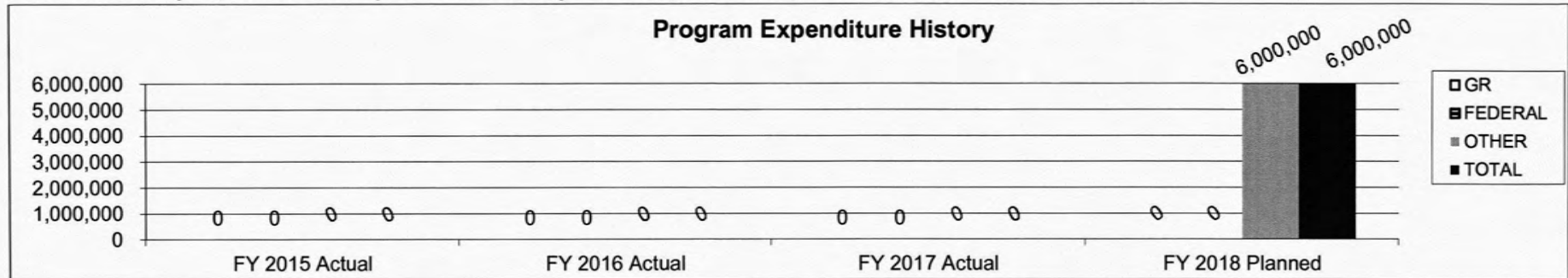
Department of Elementary and Secondary Education

HB Section(s): 2.007

School Broadband

Program is found in the following core budget(s): School Broadband

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School Broadband Fund - 0208

7a. Provide an effectiveness measure.

Increase the number of schools with high-speed, fiber-optic connections.

73,893 students in 35 school districts still need to be connected.

This measure is a work in progress.

7b. Provide an efficiency measure.

Increase bandwidth to all schools districts in the state.

This measure is a work in progress.

7c. Provide the number of clients/individuals served, if applicable.

809,856 total students in 484 school districts have the minimum required bandwidth of 100 kbps per student.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

7d. Provide a customer satisfaction measure, if available.

N/A

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	545,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	545,624	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>545,624</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$545,624</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	545,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	545,624	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$545,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$545,624	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Financial and Administrative Services					HB Section <u>2.025</u>				
School District Trust Fund									

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	901,600,000	901,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>901,600,000</b>	<b>901,600,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for \$901,600,000 Federal Funds

**2. CORE DESCRIPTION**

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

**3. PROGRAM LISTING (list programs included in this core funding)**

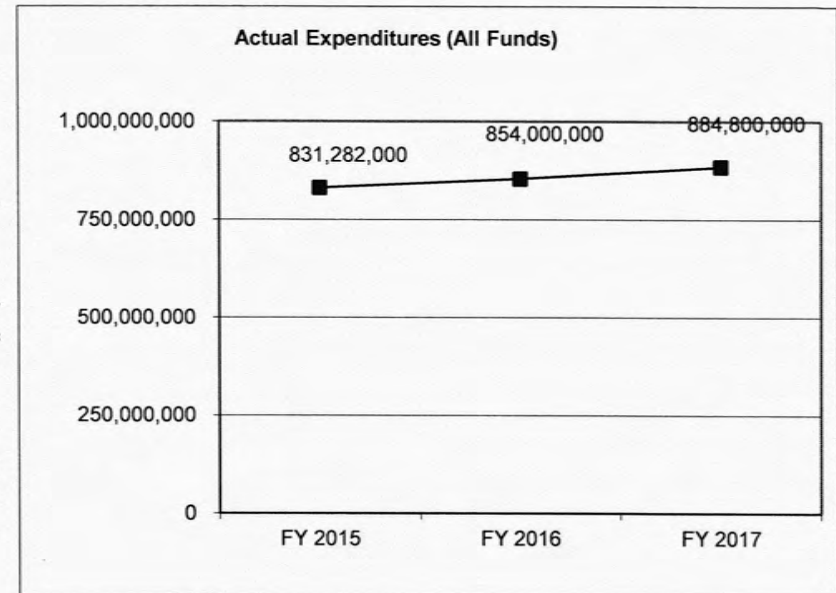
School District Trust Fund

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.025

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	831,282,000	854,000,000	884,800,000	901,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	831,282,000	854,000,000	884,800,000	901,600,000
Actual Expenditures (All Funds)	831,282,000	854,000,000	884,800,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

- (1) Original appropriation for FY 2016 was \$848,739,000. A supplemental of \$5,261,000 was approved for FY 2016.
- (2) Original appropriation for FY 2017 was \$880,400,000. An expenditure restriction of \$1,900,000 was placed in September 2016 and later released. A supplemental of \$4,400,000 was approved for FY 2017.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	901,600,000	901,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>901,600,000</b>	<b>901,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	901,600,000	901,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>901,600,000</b>	<b>901,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	901,600,000	901,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>901,600,000</b>	<b>901,600,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL DISTRICT TRUST FUND</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
SCHOOL DISTRICT TRUST FUND	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	0	0.00	
TOTAL - PD	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	0	0.00	
<b>TOTAL</b>	<b>884,800,000</b>	<b>0.00</b>	<b>901,600,000</b>	<b>0.00</b>	<b>901,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$884,800,000</b>	<b>0.00</b>	<b>\$901,600,000</b>	<b>0.00</b>	<b>\$901,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	0	0.00
TOTAL - PD	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$884,800,000</b>	<b>0.00</b>	<b>\$901,600,000</b>	<b>0.00</b>	<b>\$901,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00		0.00

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50265C</u>				
<b>Division of Financial and Administrative Services</b>									
<b>School District Bond Fund</b>					<b>HB Section</b> <u>2.030</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	492,000	492,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    School District Bond Fund (0248-0113)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
School District Bond Fund									

## CORE DECISION ITEM

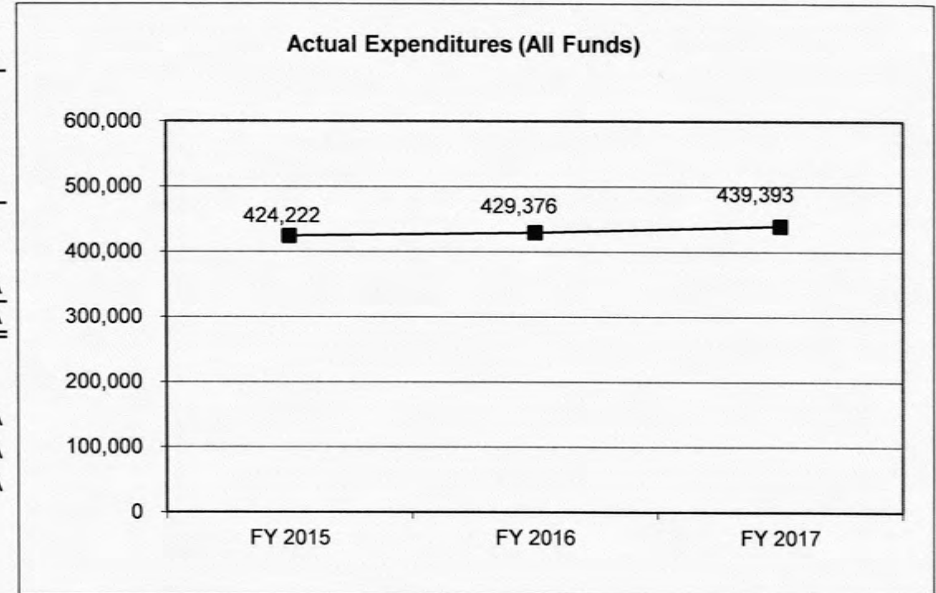
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

HB Section 2.030

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	424,222	429,376	439,393	N/A
Unexpended (All Funds)	67,778	62,624	52,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,778	62,624	52,607	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BONDS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL DISTRICT BONDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	439,393	0.00	492,000	0.00	492,000	0.00	0	0.00	
TOTAL - PD	439,393	0.00	492,000	0.00	492,000	0.00	0	0.00	
<b>TOTAL</b>	<b>439,393</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$439,393</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	439,393	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	439,393	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education School District Bond Fund Program is found in the following core budget(s): School District Bond Fund	HB Section(s): <u>2.030</u>
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**1a. What strategic priority does this program address?**  
 Equitable access to learning opportunities.

**1b. What does this program do?**

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Sections 360.106, 360.111, 164.303, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**  
 No.

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

## PROGRAM DESCRIPTION

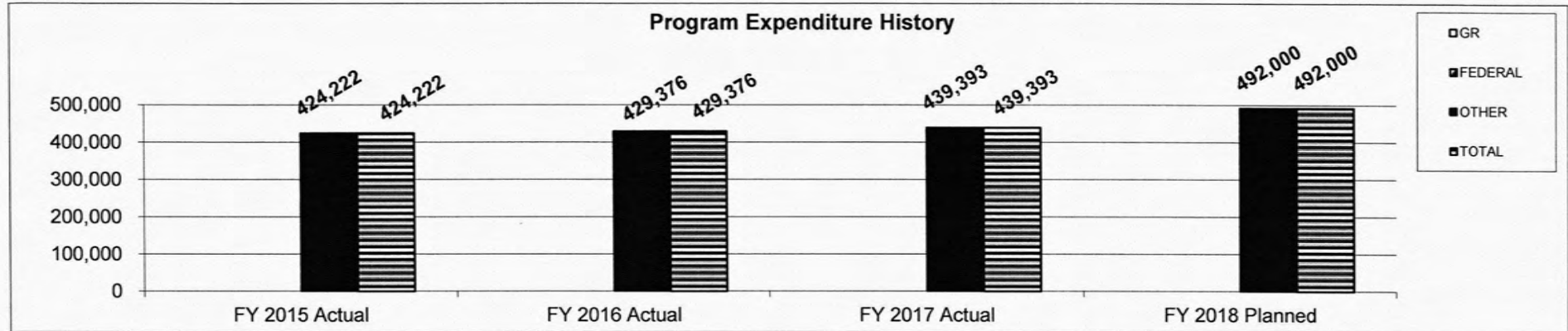
Department of Elementary and Secondary Education

HB Section(s): 2.030

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

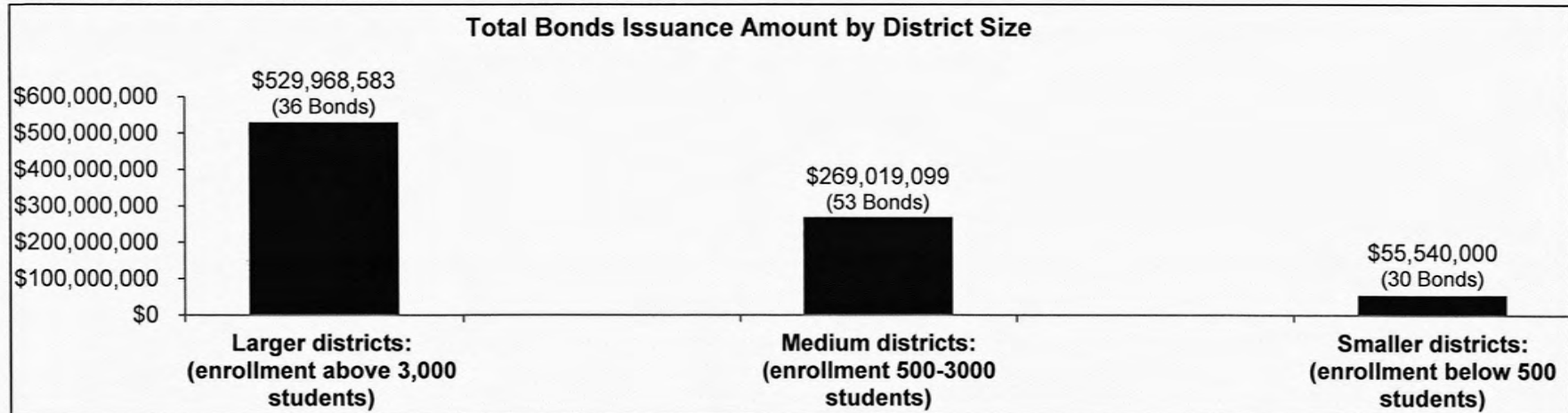
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School District Bond Fund

7a. Provide an effectiveness measure.





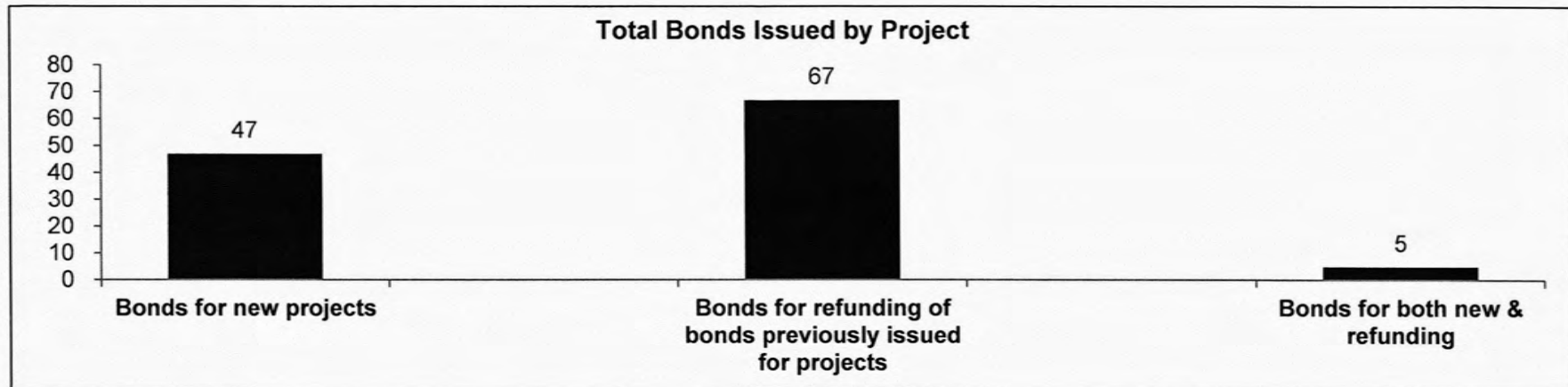
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

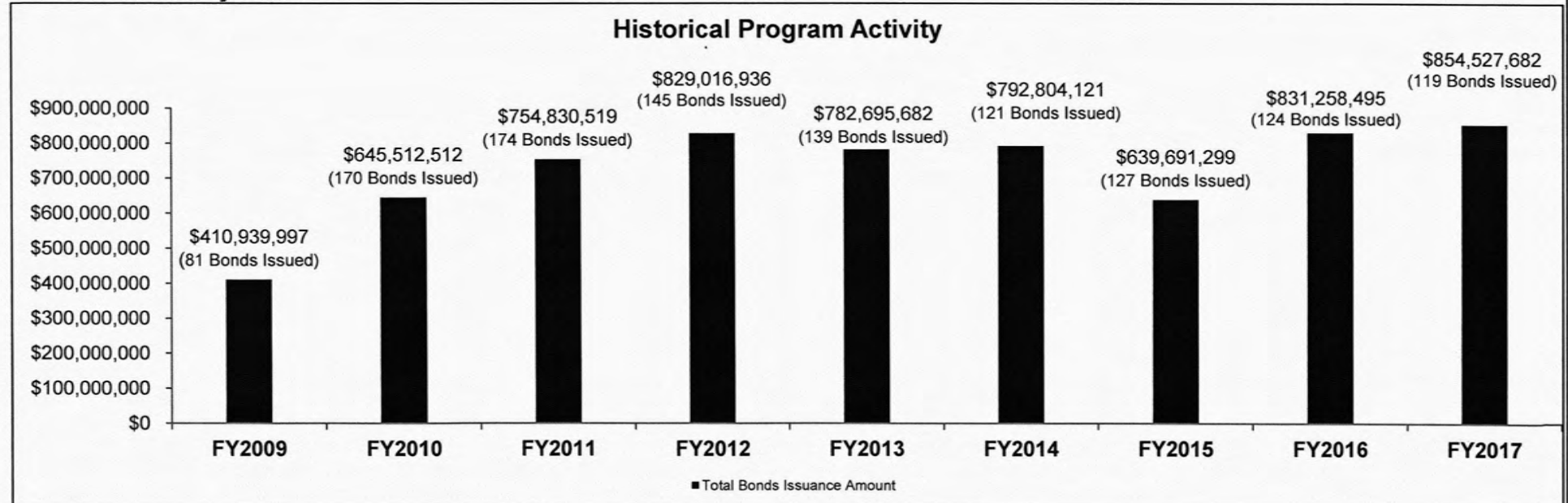
HB Section(s): 2.030

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund



7b. Provide an efficiency measure.



**Note:** Since 1996 (22 years), a total of 2,505 bonds have been issued in the total amount of \$14,096,589,217



**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	99,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	99,910	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>99,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,910</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	99,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	99,910	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$99,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$99,910	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



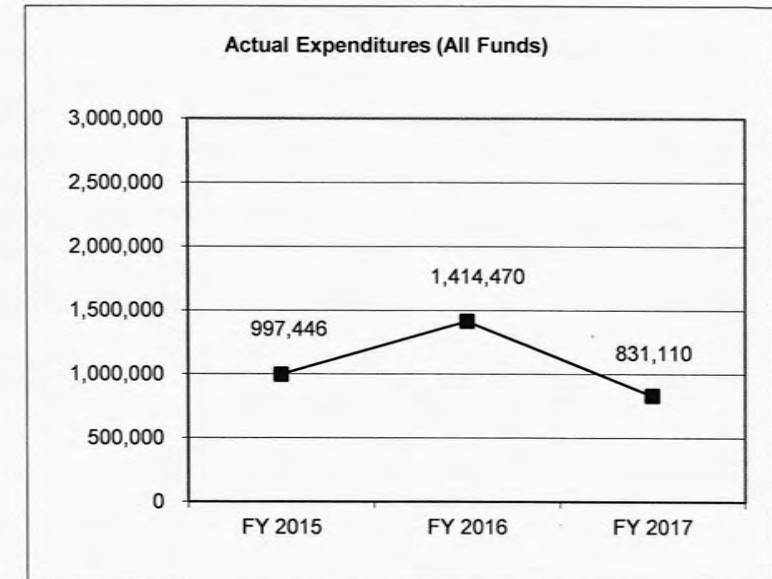


## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.035

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	15,000,000
Actual Expenditures (All Funds)	997,446	1,414,470	831,110	N/A
Unexpended (All Funds)	9,002,554	8,585,530	9,168,890	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,317,333	8,585,530	9,168,890	N/A
Other	(314,779)	0	0	
	(2)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104). Expenditures in FY 2015 were \$314,779.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL GRANTS & DONATIONS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	40,972	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,972	0.00	46,500	0.00	46,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	790,138	0.00	14,950,000	0.00	14,950,000	0.00	0	0.00
TOTAL - PD	790,138	0.00	14,950,000	0.00	14,950,000	0.00	0	0.00
<b>TOTAL</b>	<b>831,110</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$831,110</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TRAVEL, IN-STATE	15,745	0.00	22,000	0.00	22,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,023	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	268	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,036	0.00	19,500	0.00	19,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,972	0.00	46,500	0.00	46,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	790,138	0.00	14,950,000	0.00	14,950,000	0.00	0	0.00
TOTAL - PD	790,138	0.00	14,950,000	0.00	14,950,000	0.00	0	0.00
GRAND TOTAL	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# **DIVISION OF LEARNING SERVICES**

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50281C</u>				
Division of Learning Services					HB Section <u>2.040</u>				
Division of Learning Services									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,617,638	6,687,139	62,108	10,366,885	PS	0	0	0	0
EE	262,654	2,492,152	0	2,754,806	EE	0	0	0	0
PSD	1,570	1,187,241	0	1,188,811	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>3,881,862</u>	<u>10,366,532</u>	<u>62,108</u>	<u>14,310,502</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	79.89	135.22	1.00	216.11	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,936,292	3,444,834	29,234	5,410,360	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8848)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Division of Learning Services Operations									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50281C

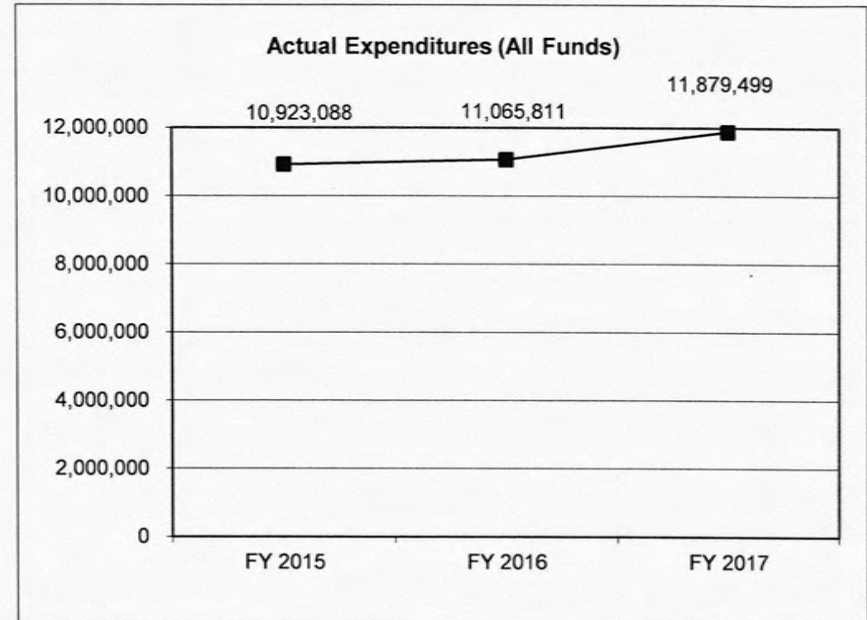
Division of Learning Services

Division of Learning Services

HB Section 2.040

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,860,681	14,111,472	14,312,219	14,310,502
Less Reverted (All Funds)	(109,820)	(116,258)	(118,328)	(118,319)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,750,861	13,995,214	14,193,891	14,192,183
Actual Expenditures (All Funds)	10,923,088	11,065,811	11,879,499	N/A
Unexpended (All Funds)	2,827,773	2,929,403	2,314,392	N/A
Unexpended, by Fund:				
General Revenue	0	4	0	N/A
Federal	2,827,773	2,929,399	2,314,342	N/A
Other	0	0	50	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
DIV OF LEARNING SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	<b>Total</b>	<b>216.11</b>	<b>3,881,862</b>	<b>10,366,532</b>	<b>62,108</b>	<b>14,310,502</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	<b>Total</b>	<b>216.11</b>	<b>3,881,862</b>	<b>10,366,532</b>	<b>62,108</b>	<b>14,310,502</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	<b>Total</b>	<b>216.11</b>	<b>3,881,862</b>	<b>10,366,532</b>	<b>62,108</b>	<b>14,310,502</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,510,775	77.79	3,617,638	79.89	3,617,638	79.89	0	0.00
DEPT ELEM-SEC EDUCATION	5,191,179	112.16	6,687,139	135.22	6,687,139	135.22	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	60,238	1.00	62,108	1.00	62,108	1.00	0	0.00
TOTAL - PS	8,762,192	190.95	10,366,885	216.11	10,366,885	216.11	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	254,911	0.00	262,654	0.00	262,654	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,043,894	0.00	2,492,152	0.00	2,492,152	0.00	0	0.00
TOTAL - EE	2,298,805	0.00	2,754,806	0.00	2,754,806	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,385	0.00	1,570	0.00	1,570	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	817,117	0.00	1,187,241	0.00	1,187,241	0.00	0	0.00
TOTAL - PD	818,502	0.00	1,188,811	0.00	1,188,811	0.00	0	0.00
<b>TOTAL</b>	<b>11,879,499</b>	<b>190.95</b>	<b>14,310,502</b>	<b>216.11</b>	<b>14,310,502</b>	<b>216.11</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,879,499</b>	<b>190.95</b>	<b>\$14,310,502</b>	<b>216.11</b>	<b>\$14,310,502</b>	<b>216.11</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	733	0.01	700	0.00	700	0.00	0	0.00
DEPUTY COMMISSIONER	127,767	1.00	127,872	1.00	127,872	1.00	0	0.00
ASST COMMISSIONER	306,291	3.11	393,504	4.00	393,504	4.00	0	0.00
COORDINATOR	809,624	12.39	964,803	16.00	964,803	16.00	0	0.00
DIRECTOR	2,089,472	40.21	2,465,459	47.30	2,465,459	47.30	0	0.00
ASST DIRECTOR	702,873	15.64	803,952	18.00	803,952	18.00	0	0.00
REGIONAL FIELD TECHNICIAN	77,527	1.62	95,616	2.00	95,616	2.00	0	0.00
SUPERVISOR	2,223,080	54.30	2,678,121	63.81	2,678,121	63.81	0	0.00
SUPERVISOR OF INSTRUCTION	614,764	10.83	568,176	10.00	568,176	10.00	0	0.00
VR SPECIALIST	52	0.00	0	0.00	0	0.00	0	0.00
CHIEF DATA OFFICER	85,130	1.00	85,200	1.00	85,200	1.00	0	0.00
PLANNER	67,220	1.75	77,472	2.00	77,472	2.00	0	0.00
STANDARD/ASSESS ADMINISTRATOR	73,931	1.00	73,992	1.00	73,992	1.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	101,052	2.00	101,136	2.00	101,136	2.00	0	0.00
CHARTER SCHOOLS OPERATIONS AST	31,849	1.02	31,296	1.00	31,296	1.00	0	0.00
CAREER PATHWAYS MANAGER	41,303	0.76	54,648	1.00	54,648	1.00	0	0.00
ACCOUNTING SPECIALIST	149,770	4.83	165,840	5.00	165,840	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	564,662	19.91	570,043	20.00	570,043	20.00	0	0.00
PROGRAM SPECIALIST	77,070	2.13	61,560	2.00	61,560	2.00	0	0.00
PROGRAM ANALYST	64,554	2.00	102,984	3.00	102,984	3.00	0	0.00
DATA SPECIALIST	159,690	5.02	159,432	6.00	159,432	6.00	0	0.00
RESEARCH ANALYST	14,308	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	240,533	6.37	228,768	6.00	228,768	6.00	0	0.00
LEGAL ASSISTANT	35,275	1.00	35,304	1.00	35,304	1.00	0	0.00
PROCUREMENT SPECIALIST	40,526	1.00	40,560	1.00	40,560	1.00	0	0.00
SECRETARY	16,258	0.50	32,208	1.00	32,208	1.00	0	0.00
TECHNICAL WRITER	27,193	0.84	33,246	1.00	33,246	1.00	0	0.00
CEP MANAGER	19,685	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	414,993	0.00	414,993	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,762,192</b>	<b>190.95</b>	<b>10,366,885</b>	<b>216.11</b>	<b>10,366,885</b>	<b>216.11</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	357,170	0.00	393,782	0.00	393,782	0.00	0	0.00
TRAVEL, OUT-OF-STATE	174,927	0.00	179,739	0.00	179,739	0.00	0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
FUEL & UTILITIES	531	0.00	288,483	0.00	288,483	0.00	0	0.00
SUPPLIES	160,245	0.00	214,469	0.00	214,469	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	308,869	0.00	345,704	0.00	345,704	0.00	0	0.00
COMMUNICATION SERV & SUPP	312,783	0.00	303,771	0.00	303,771	0.00	0	0.00
PROFESSIONAL SERVICES	626,883	0.00	717,983	0.00	717,983	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	56	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	197,070	0.00	87,982	0.00	87,982	0.00	0	0.00
MOTORIZED EQUIPMENT	13,246	0.00	16,000	0.00	16,000	0.00	0	0.00
OFFICE EQUIPMENT	38,136	0.00	21,827	0.00	21,827	0.00	0	0.00
OTHER EQUIPMENT	8,467	0.00	9,950	0.00	9,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,881	0.00	12,823	0.00	12,823	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,987	0.00	27,172	0.00	27,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	69,554	0.00	132,321	0.00	132,321	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,298,805</b>	<b>0.00</b>	<b>2,754,806</b>	<b>0.00</b>	<b>2,754,806</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	817,117	0.00	1,139,891	0.00	1,139,891	0.00	0	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	0	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	0	0.00
<b>TOTAL - PD</b>	<b>818,502</b>	<b>0.00</b>	<b>1,188,811</b>	<b>0.00</b>	<b>1,188,811</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,879,499</b>	<b>190.95</b>	<b>\$14,310,502</b>	<b>216.11</b>	<b>\$14,310,502</b>	<b>216.11</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,767,071</b>	<b>77.79</b>	<b>\$3,881,862</b>	<b>79.89</b>	<b>\$3,881,862</b>	<b>79.89</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$8,052,190</b>	<b>112.16</b>	<b>\$10,366,532</b>	<b>135.22</b>	<b>\$10,366,532</b>	<b>135.22</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$60,238</b>	<b>1.00</b>	<b>\$62,108</b>	<b>1.00</b>	<b>\$62,108</b>	<b>1.00</b>		<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50115C</u>				
Division of Learning Services									
Excellence in Education Fund					HB Section <u>2.040</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	639,822	639,822	PS	0	0	0	0
EE	0	0	2,003,067	2,003,067	EE	0	0	0	0
PSD	0	0	305,000	305,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,947,889</b>	<b>2,947,889</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	316,786	316,786	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

## CORE DECISION ITEM

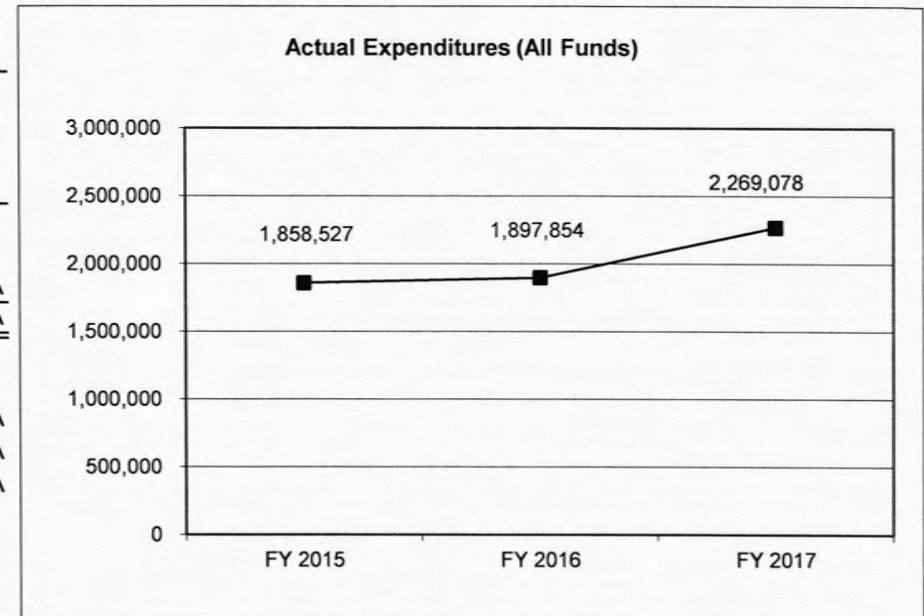
Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence in Education Fund

Budget Unit 50115C

HB Section 2.040

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,931,980	2,935,344	2,947,889	2,947,889
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,931,980	2,935,344	2,947,889	2,947,889
Actual Expenditures (All Funds)	1,858,527	1,897,854	2,269,078	N/A
Unexpended (All Funds)	1,073,453	1,037,490	678,811	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,073,453	1,037,490	678,811	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
EXCELLENCE REVOLVING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	<b>Total</b>	<b>11.75</b>	<b>0</b>	<b>0</b>	<b>2,947,889</b>	<b>2,947,889</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	<b>Total</b>	<b>11.75</b>	<b>0</b>	<b>0</b>	<b>2,947,889</b>	<b>2,947,889</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	<b>Total</b>	<b>11.75</b>	<b>0</b>	<b>0</b>	<b>2,947,889</b>	<b>2,947,889</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>EXCELLENCE REVOLVING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	540,813	10.54	639,822	11.75	639,822	11.75	0	0.00	
TOTAL - PS	540,813	10.54	639,822	11.75	639,822	11.75	0	0.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	0	0.00	
TOTAL - EE	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	0	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	314,871	0.00	305,000	0.00	305,000	0.00	0	0.00	
TOTAL - PD	314,871	0.00	305,000	0.00	305,000	0.00	0	0.00	
<b>TOTAL</b>	<b>2,269,078</b>	<b>10.54</b>	<b>2,947,889</b>	<b>11.75</b>	<b>2,947,889</b>	<b>11.75</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,269,078</b>	<b>10.54</b>	<b>\$2,947,889</b>	<b>11.75</b>	<b>\$2,947,889</b>	<b>11.75</b>	<b>\$0</b>	<b>0.00</b>	



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
ASST COMMISSIONER	90,097	0.92	0	0.00	0	0.00	0	0.00
COORDINATOR	14,922	0.25	0	0.00	0	0.00	0	0.00
DIRECTOR	181,089	3.45	52,920	1.00	52,920	1.00	0	0.00
ASST DIRECTOR	16,945	0.40	0	0.00	0	0.00	0	0.00
SUPERVISOR	188,799	4.24	340,260	5.75	340,260	5.75	0	0.00
ADMINISTRATIVE ASSISTANT	43,614	1.12	177,384	5.00	177,384	5.00	0	0.00
TECHNICAL WRITER	5,347	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	69,258	0.00	69,258	0.00	0	0.00
<b>TOTAL - PS</b>	<b>540,813</b>	<b>10.54</b>	<b>639,822</b>	<b>11.75</b>	<b>639,822</b>	<b>11.75</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	92,690	0.00	100,000	0.00	100,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,839	0.00	15,000	0.00	15,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	0	0.00
SUPPLIES	87,490	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	42,721	0.00	40,000	0.00	40,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,089	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	583,961	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	11,956	0.00	15,000	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	2,417	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	15,510	0.00	20,000	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,876	0.00	35,000	0.00	35,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	524,845	0.00	375,000	0.00	375,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,413,394</b>	<b>0.00</b>	<b>2,003,067</b>	<b>0.00</b>	<b>2,003,067</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	276,571	0.00	275,000	0.00	275,000	0.00	0	0.00
REFUNDS	38,300	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>314,871</b>	<b>0.00</b>	<b>305,000</b>	<b>0.00</b>	<b>305,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,269,078</b>	<b>10.54</b>	<b>\$2,947,889</b>	<b>11.75</b>	<b>\$2,947,889</b>	<b>11.75</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,269,078</b>	<b>10.54</b>	<b>\$2,947,889</b>	<b>11.75</b>	<b>\$2,947,889</b>	<b>11.75</b>		<b>0.00</b>

**CORE DECISION ITEM**

Department of Elementary and Secondary Education					Budget Unit <u>50713C</u>				
Office of Adult Learning and Rehabilitation Services					HB Section <u>2.040</u>				
Adult Learning and Rehabilitation Services									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	28,945,500	0	28,945,500	PS	0	0	0	0
EE	0	3,529,444	0	3,529,444	EE	0	0	0	0
PSD	0	10,000	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>32,484,944</b>	<b>0</b>	<b>32,484,944</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	659.20	0.00	659.20	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	15,391,847	0	15,391,847	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Vocational Rehabilitation Disability Determinations Independent Living Centers									

## CORE DECISION ITEM

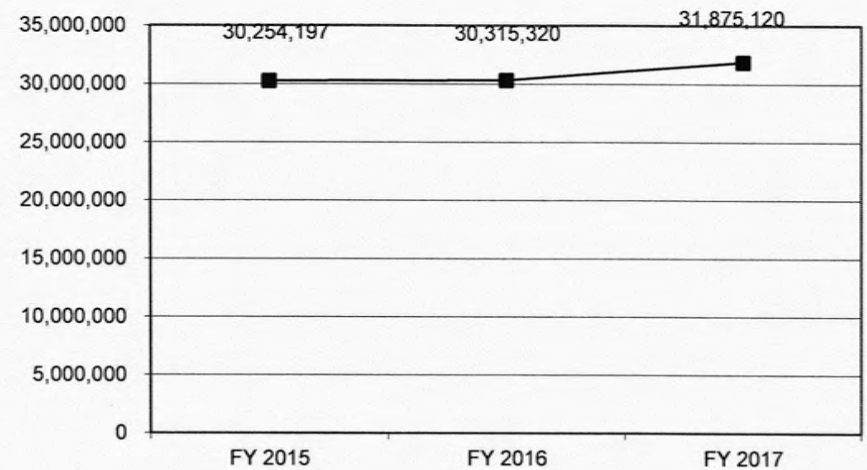
Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Learning and Rehabilitation Services

Budget Unit 50713CHB Section 2.040

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,791,611	30,941,377	33,648,236	32,489,184
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,791,611	30,941,377	33,648,236	32,489,184
Actual Expenditures (All Funds)	30,254,197	30,315,320	31,875,120	N/A
Unexpended (All Funds)	537,414	626,057	1,773,116	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	537,414	626,057	1,773,116	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
ADULT LEARNING & REHAB SERV

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,533,684	0	3,533,684	
		PD	0.00	0	10,000	0	10,000	
		<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>32,489,184</b>	<b>0</b>	<b>32,489,184</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1498 2317	EE	0.00	0	(4,240)	0	(4,240)	One-Time Core Reduction
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(4,240)</b>	<b>0</b>	<b>(4,240)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>32,484,944</b>	<b>0</b>	<b>32,484,944</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>32,484,944</b>	<b>0</b>	<b>32,484,944</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ADULT LEARNING &amp; REHAB SERV</b>									
<b>CORE</b>									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	28,602,349	648.78	28,945,500	659.20	28,945,500	659.20	0	0.00	
TOTAL - PS	28,602,349	648.78	28,945,500	659.20	28,945,500	659.20	0	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	0	0.00	
TOTAL - EE	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
<b>TOTAL</b>	<b>31,875,120</b>	<b>648.78</b>	<b>32,489,184</b>	<b>659.20</b>	<b>32,484,944</b>	<b>659.20</b>	<b>0</b>	<b>0.00</b>	
<b>DD Facility Space Request - 1500004</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	537,200	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	537,200	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>537,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$31,875,120</b>	<b>648.78</b>	<b>\$32,489,184</b>	<b>659.20</b>	<b>\$33,022,144</b>	<b>659.20</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	1,462	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH	239,937	5.76	208,700	5.00	208,700	5.00	0	0.00
ASST COMMISSIONER	95,080	0.97	98,900	1.00	98,900	1.00	0	0.00
DDS ADMINISTRATOR	84,152	1.15	73,600	1.00	73,600	1.00	0	0.00
COORDINATOR	345,206	4.76	363,600	5.00	363,600	5.00	0	0.00
DIRECTOR	960,734	16.07	898,500	15.00	898,500	15.00	0	0.00
ASST DIRECTOR	682,380	12.41	824,600	15.00	824,600	15.00	0	0.00
SUPERVISOR	48,632	1.00	48,700	1.00	48,700	1.00	0	0.00
DD SPECIALIST	79,161	1.74	0	0.00	0	0.00	0	0.00
HR ANALYST	87,672	2.00	87,800	2.00	87,800	2.00	0	0.00
QUALITY ASSURANCE SPEC.	966,263	18.14	907,200	17.00	907,200	17.00	0	0.00
VR SPECIALIST	236,645	4.34	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	271,552	4.00	274,100	4.00	274,100	4.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	317,256	6.00	317,300	6.00	317,300	6.00	0	0.00
FIELD OPERATIONS MANAGER	139,685	2.00	141,000	2.00	141,000	2.00	0	0.00
DISTRICT MANAGER	300,030	4.92	305,500	5.00	305,500	5.00	0	0.00
REGIONAL MANAGER	601,996	8.86	679,800	10.00	679,800	10.00	0	0.00
DISTRICT SUPERVISOR	1,295,766	22.78	1,310,100	23.00	1,310,100	23.00	0	0.00
ASST DISTRICT SUPV	1,725,708	32.64	1,745,800	33.00	1,745,800	33.00	0	0.00
VR COUNSELOR	146,096	3.77	117,000	3.00	117,000	3.00	0	0.00
VR COUNSELOR I	1,052,074	25.82	1,100,500	27.00	1,100,500	27.00	0	0.00
VR COUNSELOR II	2,271,659	51.69	2,404,700	54.70	2,404,700	54.70	0	0.00
VR COUNSELOR III	1,504,201	30.92	1,519,000	31.20	1,519,000	31.20	0	0.00
VR DRIVER	21,683	1.00	0	0.00	0	0.00	0	0.00
HEARING OFFICER	964,892	17.47	996,900	18.00	996,900	18.00	0	0.00
INTAKE COUNSELOR	38,776	1.00	38,800	1.00	38,800	1.00	0	0.00
VR COUNSELOR IV	1,089,240	21.13	1,099,500	21.30	1,099,500	21.30	0	0.00
DD COUNSELOR	1,867,248	47.92	2,269,600	60.00	2,269,600	60.00	0	0.00
DD COUNSELOR I	1,753,750	42.99	1,582,600	40.00	1,582,600	40.00	0	0.00
DD COUNSELOR II	3,584,480	81.74	3,490,270	82.00	3,490,270	82.00	0	0.00
DD COUNSELOR III	1,477,153	30.37	1,414,000	30.00	1,414,000	30.00	0	0.00
DD COUNSELOR IV	601,038	11.66	449,400	9.00	449,400	9.00	0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
HUMAN RESOURCE MANAGER	58,104	1.00	58,000	1.00	58,000	1.00	0	0.00
VR BUSINESS SPECIALIST	77,552	2.00	77,700	2.00	77,700	2.00	0	0.00
VR BUSINESS SPECIALIST I	96,741	2.38	162,900	4.00	162,900	4.00	0	0.00
VR BUSINESS SPECIALIST III	48,632	1.00	48,700	1.00	48,700	1.00	0	0.00
ACCOUNTING SPECIALIST	58,127	2.00	59,700	2.00	59,700	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,270,442	44.05	1,273,800	43.80	1,273,800	43.80	0	0.00
DD CASE CONTROL ANALYST	322,861	11.27	325,200	11.00	325,200	11.00	0	0.00
DD CE SPECIALIST	209,326	7.48	226,300	8.00	226,300	8.00	0	0.00
BILLING SPECIALIST	1,224,802	47.59	1,380,600	53.20	1,380,600	53.20	0	0.00
PROGRAM SPECIALIST	30,910	1.00	31,000	1.00	31,000	1.00	0	0.00
PROGRAM ANALYST	57,744	2.00	57,800	2.00	57,800	2.00	0	0.00
EXECUTIVE ASSISTANT	35,419	1.00	35,500	1.00	35,500	1.00	0	0.00
GENERAL SERVICES SPECIALIST	33,860	1.00	33,900	1.00	33,900	1.00	0	0.00
PROCUREMENT SPECIALIST	33,604	0.98	34,300	1.00	34,300	1.00	0	0.00
SECRETARY	171,921	6.52	129,300	5.00	129,300	5.00	0	0.00
OTHER	0	0.00	243,330	0.00	243,330	0.00	0	0.00
<b>TOTAL - PS</b>	<b>28,581,652</b>	<b>648.31</b>	<b>28,945,500</b>	<b>659.20</b>	<b>28,945,500</b>	<b>659.20</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	583,946	0.00	717,970	0.00	717,970	0.00	0	0.00
TRAVEL, OUT-OF-STATE	46,939	0.00	75,000	0.00	75,000	0.00	0	0.00
SUPPLIES	350,306	0.00	490,600	0.00	490,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	569,764	0.00	385,000	0.00	385,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	449,100	0.00	500,000	0.00	500,000	0.00	0	0.00
PROFESSIONAL SERVICES	379,005	0.00	350,000	0.00	350,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	86,510	0.00	85,000	0.00	85,000	0.00	0	0.00
MOTORIZED EQUIPMENT	38,379	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	114,076	0.00	66,640	0.00	62,400	0.00	0	0.00
OTHER EQUIPMENT	137,132	0.00	285,000	0.00	285,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	464,997	0.00	458,000	0.00	458,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,884	0.00	15,000	0.00	15,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,141	0.00	35,000	0.00	35,000	0.00	0	0.00

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	19,587	0.00	20,474	0.00	20,474	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,272,771</b>	<b>0.00</b>	<b>3,533,684</b>	<b>0.00</b>	<b>3,529,444</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$31,854,423</b>	<b>648.31</b>	<b>\$32,489,184</b>	<b>659.20</b>	<b>\$32,484,944</b>	<b>659.20</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$31,854,423</b>	<b>648.31</b>	<b>\$32,489,184</b>	<b>659.20</b>	<b>\$32,484,944</b>	<b>659.20</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 6 OF 6**

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.040
Disability Determinations Facility Space	DI #	1500004

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	537,200	0	537,200
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>537,200</b>	<b>0</b>	<b>537,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Disability Determinations program office in Springfield needs to move locations due to the landlord's unwillingness to properly address deteriorating facility conditions and to secure a longer term lease arrangement. Disability Determinations will need additional federal authority for facility space, modular furniture, wiring, and associated moving costs.

Funding to support this need is available through federal SSA monies; however, additional federal capacity is needed to expend the funds for this purpose. (**Note:** Companion budget request for lease and janitorial in HB13.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.040
Disability Determinations Facility Space	DI #	1500004

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)**

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority C: Efficiency and Effectiveness** – Support an internal environment of continuous improvement, effective programming, and efficient business operations.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Federal funding capacity needed for:

\$75,000	SSA Wiring requirements
\$403,200	Modular furniture (61 FTE + 11 Medical Consultants)
\$18,000	Rehab tech/power assist doors
\$25,000	Moving costs
\$16,000	Computer/phone switches
<u>\$537,200</u>	<b>TOTAL</b>

NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education			Budget Unit		50713C				
Office of Adult Learning and Rehabilitation Services			HB Section		2.040				
Disability Determinations Facility Space			DI #		1500004				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0		0		0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0104-2317)									
BOBC 640 Property & Improvements			496,200				496,200		496,200
BOBC 590 Other Equipment			16,000				16,000		16,000
BOBC 740 Miscellaneous Expenses			25,000				25,000		25,000
Total EE	0		537,200		0		537,200		537,200
BOBC 800 Program Distributions	0	0	0	0	0	0	0	0	
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	537,200	0.0	0	0.0	537,200	0.0	537,200
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 640 Property & Improvements							0		
BOBC 590 Other Equipment							0		
BOBC 740 Miscellaneous Expenses							0		
Total EE	0		0		0		0		0
BOBC 800 Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 6

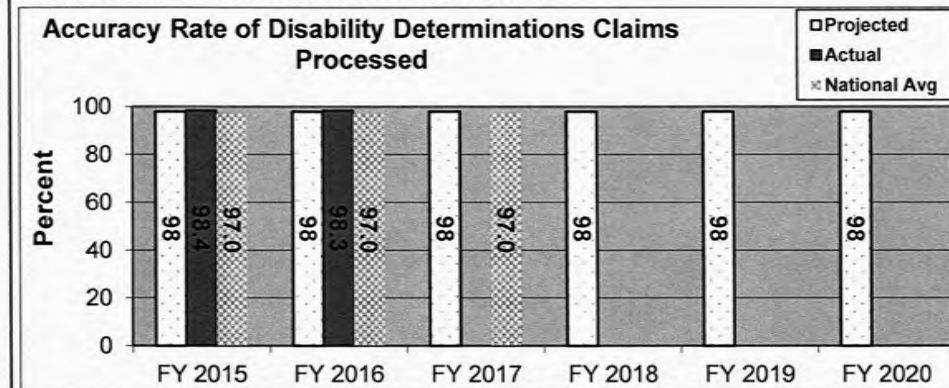
Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations Facility Space

Budget Unit 50713C  
HB Section 2.040  
DI # 1500004

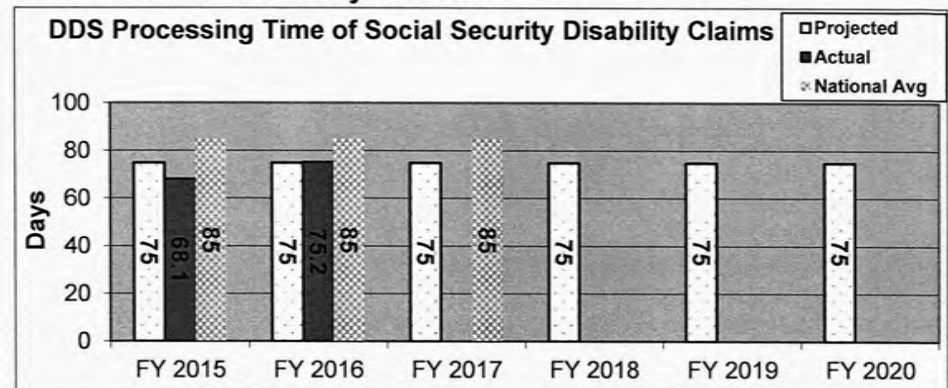
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Statistics based on Federal Fiscal Year

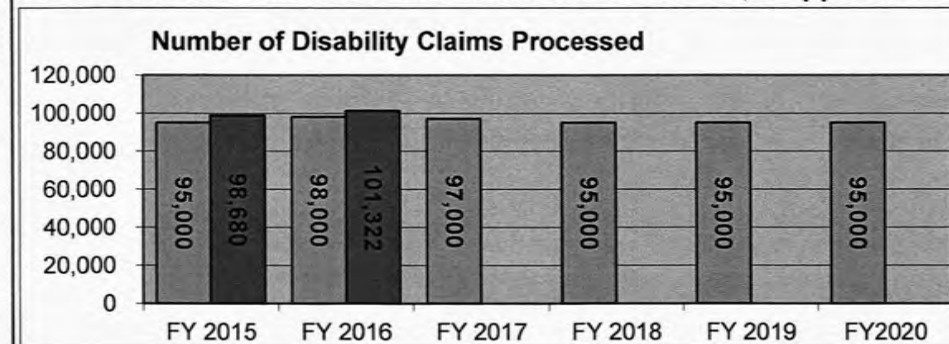
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

NOTE: FY 2017 data not yet available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance, and oversight to implement the new responsibilities for the DDS staff in supporting individuals with disabilities. Ensure the necessary training and support services to assist DDS staff in making quality and timely decisions on SSA's behalf regarding benefits on the disability programs. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with SSA Regional and Central Offices to ensure workload is properly staffed and trained to make the right decision to support services for individuals with disabilities.



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>DD Facility Space Request - 1500004</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	16,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	496,200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>537,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$537,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$537,200</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# **OFFICE OF EDUCATOR QUALITY**

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50130C</u>				
Office of Educator Quality									
Urban Teaching Program					HB Section <u>2.021</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	750,000	0	0	750,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 155 corps member teachers and 875 alumni who work in various sectors, including education, during the 2016-17 school year.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Urban Teaching Program									

## CORE DECISION ITEM

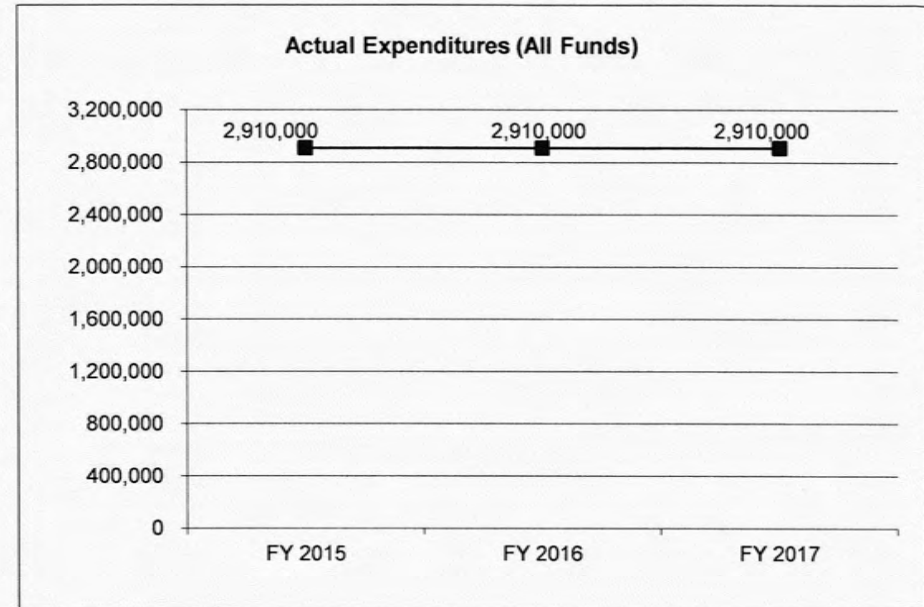
Department of Elementary and Secondary Education  
 Office of Educator Quality  
 Urban Teaching Program

Budget Unit 50130C

HB Section 2.021

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	750,000
Less Reverted (All Funds)	(90,000)	(90,000)	(90,000)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,910,000	2,910,000	2,910,000	727,500
Actual Expenditures (All Funds)	2,910,000	2,910,000	2,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
URBAN TEACHING PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	750,000	0	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	750,000	0	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	750,000	0	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,910,000	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>URBAN TEACHING PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,910,000	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	750,000	0.00	750,000	0.00	0	0.00
<b>TOTAL</b>	<b>2,910,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,910,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.021

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

## 1a. What strategic priority does this program address?

Effective educators for every student

## 1b. What does this program do?

The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 155 corps member teachers and 875 alumni who work in various sectors, including education, during the 2016-17 school year.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.021

**Department Overarching Goal:** All Missouri students ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

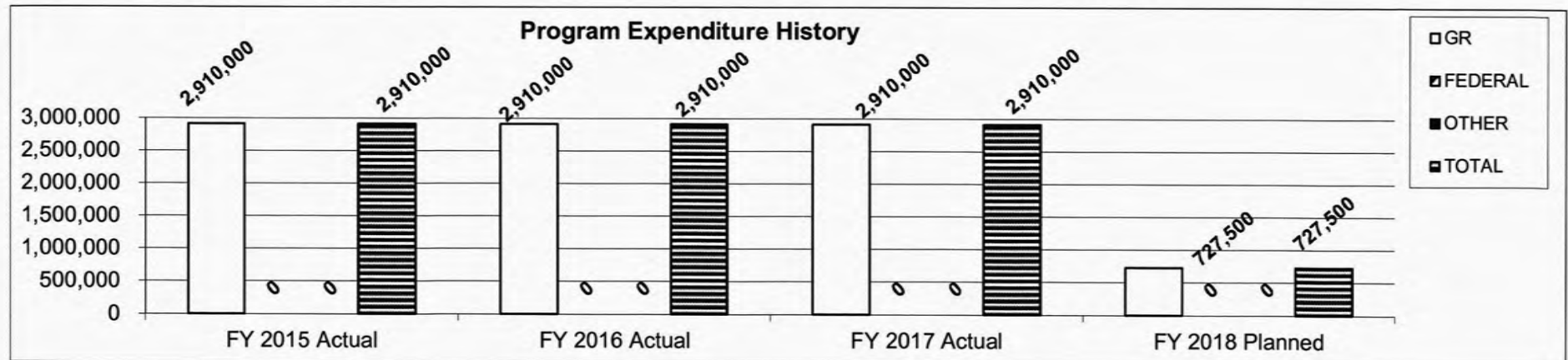
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.021

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

## 6. What are the sources of the "Other " funds?

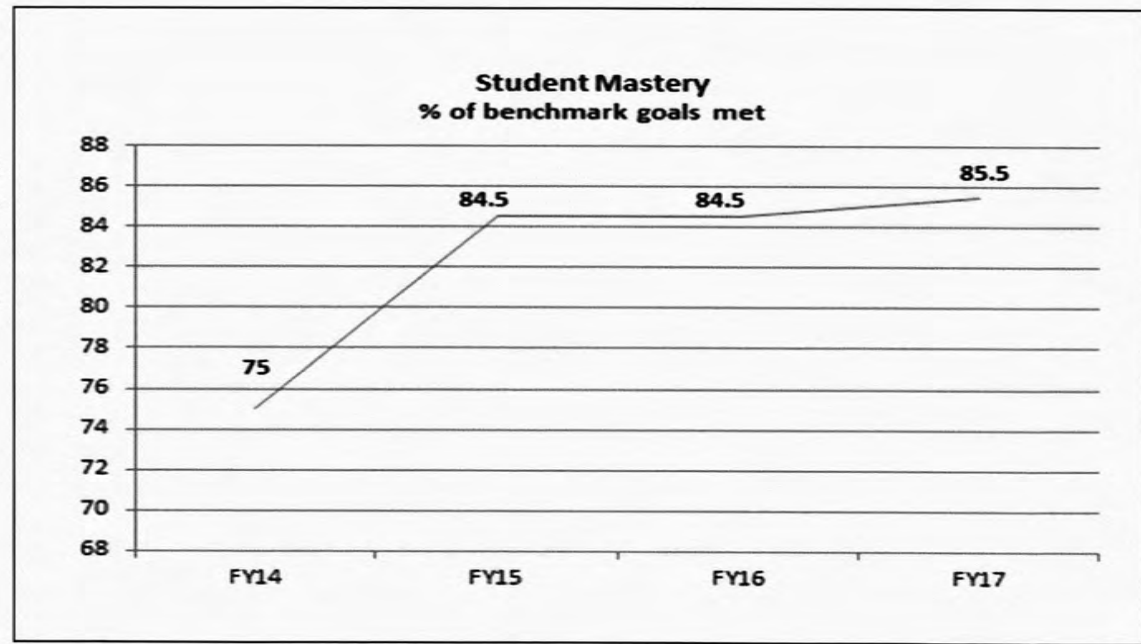
N/A

## 7a. Provide an effectiveness measure.

With this funding, Teach For America recruited, trained and continuously developed 155 corps members in FY2017 to teach in underserved schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 424 alumni teachers and administrators who did the corps in Missouri during FY2017. Based on end-of-school-year student achievement results, 70% of Kansas City corps members teaching during the 2016-17 school year led their students to an average of greater than 1 years academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, F&P, STAR, etc. We are pleased to report, however, that 30% of this same teacher population led their students to an average of greater than 1.5 years of academic growth in a year's time, which is pretty incredible considering that they are relatively new to the teaching profession. Similarly, Teach For America-St. Louis corps members led their students to 1.2 years of academic growth in a year's time.

## STUDENT ACHIEVEMENT

Together, Kansas City and St. Louis corps members led their classrooms to reach, on average, over 85% of their ambitious benchmark goals last year. Benchmark goals represent at minimum 1 year of academic growth in a year's time, and often indicate greater than 1.5 years of growth in a year's time.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.021

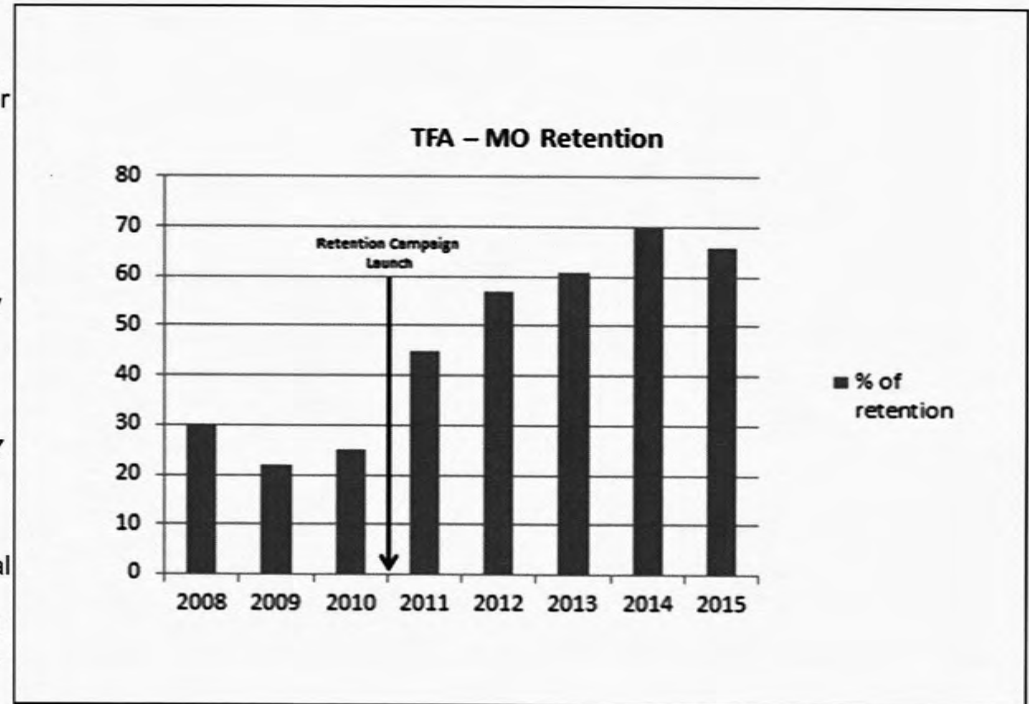
Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

7b. Provide an efficiency measure.

**CORPS MEMBER & ALUMNI RETENTION IN MISSOURI**

Corps member and alumni retention: 66% of Teach For America 2015 Corps Members (those who completed their two year commitment after the 2016-17 school year) have committed to remain in the state to live and work in Missouri after their corps commitment. In the 2016-17 school year, Teach For America-St. Louis saw one of the largest increases in corps member satisfaction across the country, representing more than double digit growth for second year teachers from the first survey administration of the year to the second. What is more is that first year teachers in St. Louis, as reported through survey data, are already meeting the national benchmark for corps member satisfaction in the first year of our three-year strategic plan. In recent years, Teach For America Kansas City and St. Louis have supported alumni in accessing leadership roles within education system, a leadership pathway that can be more difficult to access. In the 2016-17 school year, Teach For America was proud to support 93 alumni working education administration, a number that we see continue to grow year over year. Programs like Lead in the Lou, the Aspiring School Leadership Fellowship, and the School Leadership Professional Learning Community in St. Louis allow alumni to access professional development and training not offered by their districts and schools and support them in accessing leadership roles, often at accelerated rates.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

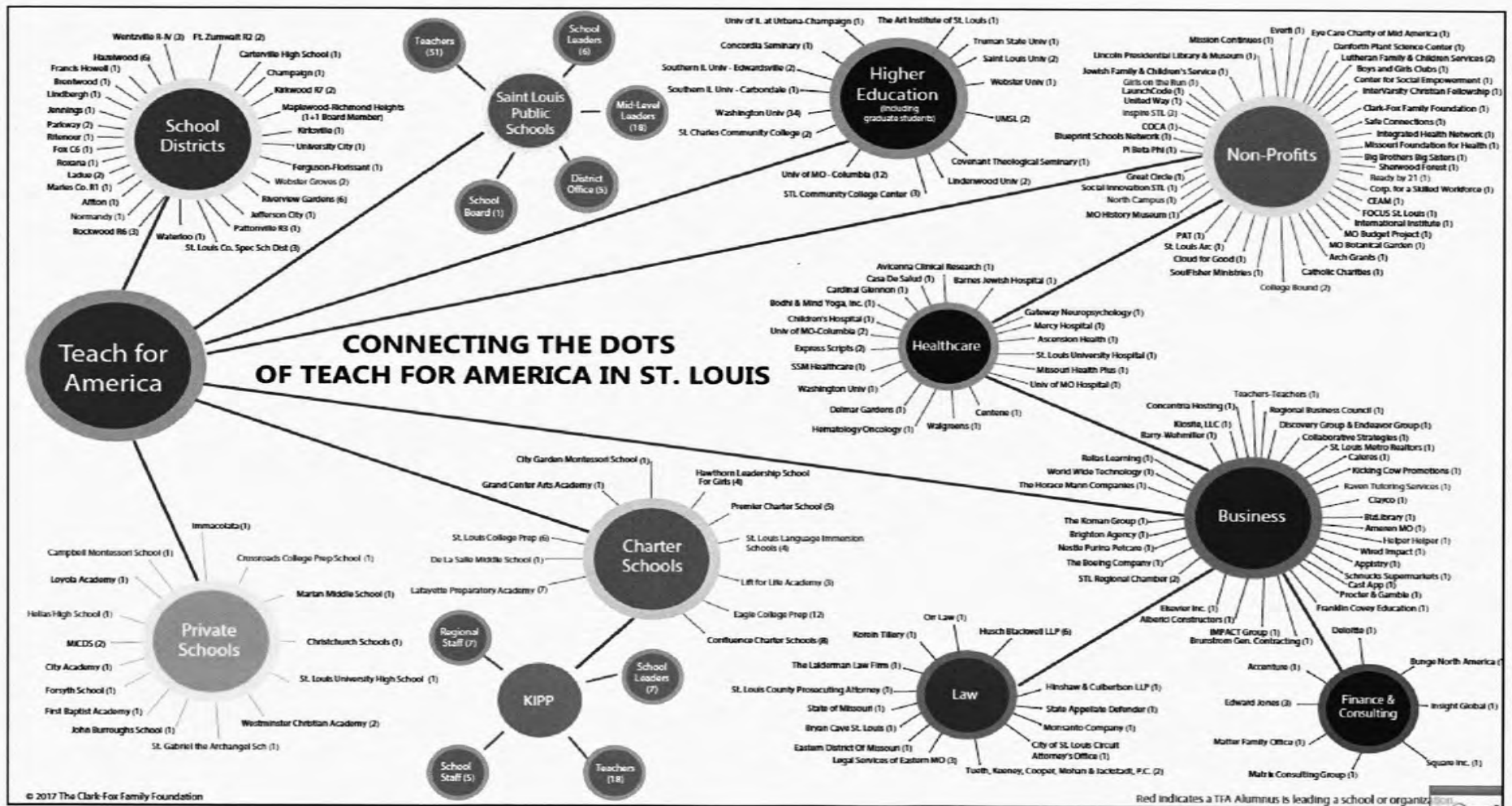
Urban Teaching Program

HB Section(s): 2.021

Program is found in the following core budget(s): Urban Teaching Program

## 7c. Provide the number of clients/individuals served, if applicable.

With this funding, Teach For America estimates that its community of corps member and alumni educators served approximately 32,250 in the 2016-17 school year. In the diagrams that follow you will see Teach For America alumni in both St. Louis and Kansas city are pursuing education and mission-aligned work through teaching and leading schools and organizations.



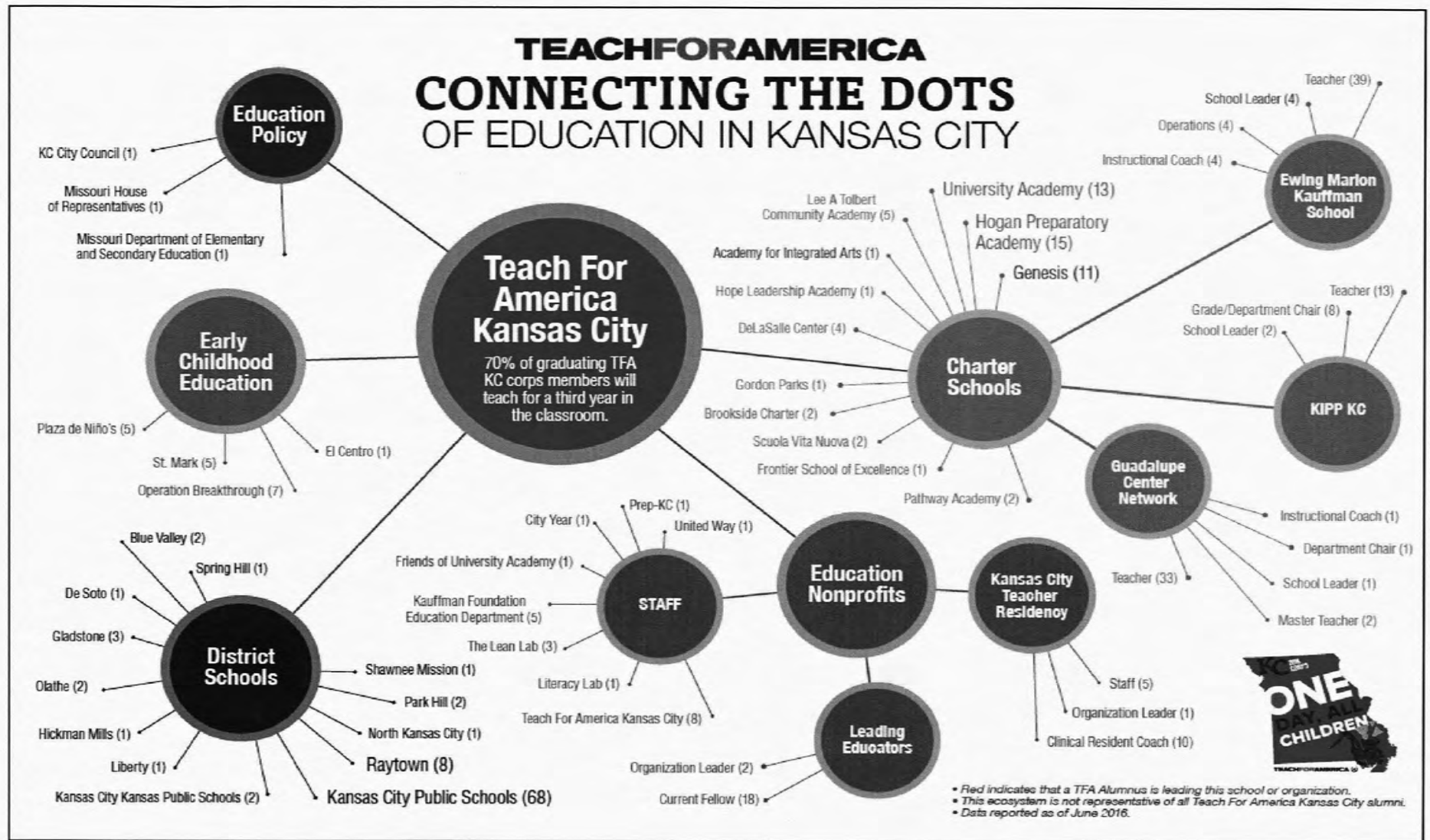
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

HB Section(s): 2.021

Program is found in the following core budget(s): Urban Teaching Program





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.021

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

**7d. Provide a customer satisfaction measure, if available.**

Teach For America Kansas City and St. Louis work closely with school partners to assess satisfaction and ensure expectation are being exceeded. Teach For America Kansas City conducted a local principal satisfaction survey in FY2017. 100% of principals and school leaders who took the survey said they were satisfied with the corps members in their building. Year over year, we find that the demand for Teach For America talent consistently outweighs our ability to supply school and district partners with new leaders. Through annual surveys we gather data from corps members and alumni that measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. We believe that strong results in these areas will provide the conditions necessary to ensure success when pursuing our overall organizational strategy. In the 2016-17 school year St. Louis was proud to see first year teachers exceeding the benchmark goal for satisfaction, a measure of corps strength, and encouraged by our alumni's beliefs and mindsets, which exceed the national average on questions specific to this area.

**CORE DECISION ITEM**

Department of Elementary and Secondary Education					Budget Unit <u>50470C</u>				
Office of Educator Quality					HB Section <u>2.130</u>				
Teacher of the Year									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	36,000	0	36,000	EE	0	0	0	0
PSD	0	4,000	0	4,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b> E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes: An "E" is requested for \$40,000 Federal Funds.					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program.</p> <p>The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.</p> <p>More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.</p> <p>Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.</p>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Educator Quality  
 Teacher of the Year

Budget Unit 50470C

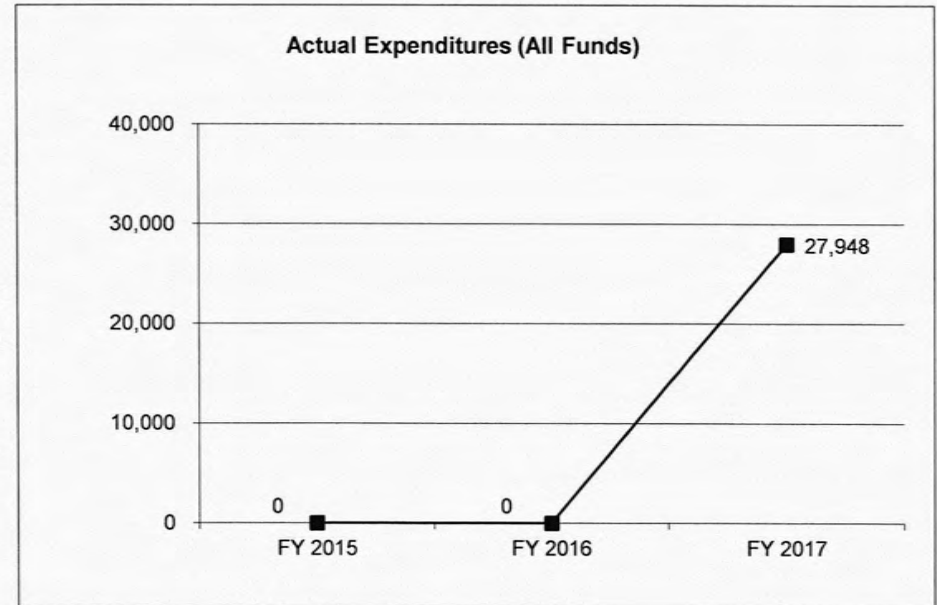
HB Section 2.130

## 3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	40,000	N/A
Actual Expenditures (All Funds)	0	0	27,948	N/A
Unexpended (All Funds)	0	0	12,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	12,052	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** The appropriation for Teacher of the Year was new in FY2017. Donations are received from Monsanto Fund and Boeing Company annually.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TEACHER OF THE YEAR

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TEACHER OF THE YEAR</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	23,700	0.00	36,000	0.00	36,000	0.00	0	0.00	
TOTAL - EE	23,700	0.00	36,000	0.00	36,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	4,248	0.00	4,000	0.00	4,000	0.00	0	0.00	
TOTAL - PD	4,248	0.00	4,000	0.00	4,000	0.00	0	0.00	
<b>TOTAL</b>	<b>27,948</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$27,948</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TEACHER OF THE YEAR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,082	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,314	0.00	12,000	0.00	12,000	0.00	0	0.00
SUPPLIES	1,508	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,199	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,597	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,000	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>23,700</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,248	0.00	4,000	0.00	4,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,248</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,948</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$27,948</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Teacher of the Year Program is found in the following core budget(s): Teacher of the Year	HB Section(s): <u>2.130</u>
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**1a. What strategic priority does this program address?**  
 Effective educators for every student.

**1b. What does this program do?**

The major purpose of the Teacher of the Year program is to recognize the contributions of the classroom teacher. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, we are able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, Design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, Provide a structure and protocol for identifying and recognizing exemplary performance statewide.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 House Bill 2 - Section 2.130

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

**3. Are there federal matching requirements? If yes, please explain.**  
 N/A

**4. Is this a federally mandated program? If yes, please explain.**  
 N/A

## PROGRAM DESCRIPTION

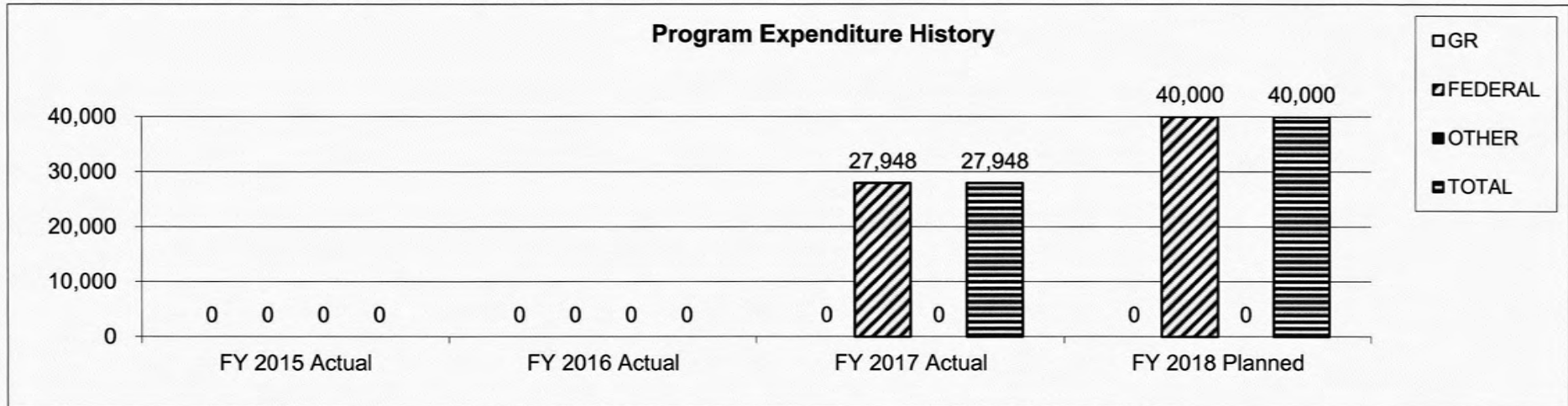
Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Note: Donations are received from Monsanto and Boeing annually.



### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

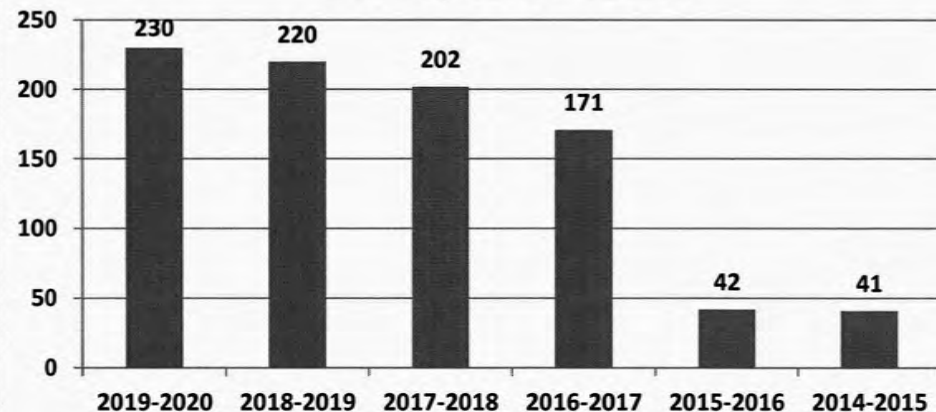
**7a. Provide an effectiveness measure.**

Research has shown that it is the teacher in the classroom that has the greatest impact on student learning. Good teaching doesn't happen by accident. The Office of Educator Quality within the Department of Elementary & Secondary Education is charged with the most important, challenging and complex task of ensuring that Missouri recruits, prepares, retains and recognizes highly effective teachers in communities across the state. We need to recognize, reward and publicize highly effective teachers to attract the best and brightest young people to the profession; to advocate for public education and for educators; to share best practice around teaching and learning and to showcase highly effective teachers and teaching practices.

Grant funding is used to recognize and reward great teachers and teaching; support best practice and sharing across the state; work with pre-service teachers; advocate for public education as a career choice and showcase highly effective teachers. Adding the Regional Teacher of the Year nomination/application process prior to the statewide Teacher of the Year competition enables us to be more effective by allowing us to recognize and reward more highly effective teachers in every region of our state. This addition also fulfills the department goals of: Designing a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and providing a structure and protocol for identifying and recognizing exemplary performance statewide.

The tremendous jump in district participation is due to the implementation of the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program.

**Participation in the Teacher of the Year Program  
District/Charter School**



Participation is largely dependent upon nominations received. Each district or charter school is allowed to recognize one highly effective teacher.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

**7b. Provide an efficiency measure.**

Through the implementation of the Regional Teacher of the year Program as a step in the process to Missouri State Teacher of the Year, we are now able to recognize and reward 3 times as many highly effective teachers across the state than in previous years. Each region of the state has candidates competing for State Teacher of the Year and the number being recognized will continue to grow as more districts become aware of the process. Teachers now are recognized regionally with celebrations and the Regional Centers are able to utilize these highly effective teachers in their respective regions. In addition, all 31 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, will be recognized at the State level awards banquet.

The implementation of the Regional Teacher of the Year Program with two routes (nomination or district selection) allows us to better serve districts by taking into account their size, student population, teaching staff, and location. Recognizing the needs of the districts we serve and working hard to eliminate any roadblocks that hinder participation will allow the program to grow, be more effective and more equitable statewide. Ultimately, it allows us to honor many more hard working and highly effective teachers across our state.

**7c. Provide the number of clients/individuals served, if applicable.**

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. As shown in the chart in 7a., the addition of the Regional Program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process.

**7d. Provide a customer satisfaction measure, if available.**

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability /time. Implementing the Regional Model will allow us to not only recognize but will allow us to mobilize the services of these highly successful teachers in our state.

# **OFFICE OF COLLEGE AND CAREER READINESS**

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b> <b>Office of College and Career Readiness</b> <b>Performance Based Assessment Program</b>	<b>Budget Unit</b> <u>50376C</u>  <b>HB Section</b> <u>2.060</u>																																																																																																												
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>EE</td> <td style="text-align: right;">5,471,332</td> <td style="text-align: right;">4,000,000</td> <td style="text-align: right;">4,090,000</td> <td style="text-align: right;">13,561,332</td> <td style="text-align: center;">E</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">4,000,881</td> <td style="text-align: right;">3,800,000</td> <td style="text-align: right;">221,255</td> <td style="text-align: right;">8,022,136</td> <td style="text-align: center;">E</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>9,472,213</b></td> <td style="text-align: right;"><b>7,800,000</b></td> <td style="text-align: right;"><b>4,311,255</b></td> <td style="text-align: right;"><b>21,583,468</b></td> <td></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td></td> </tr> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td></td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:    Lottery Fund (0291-1289)  Notes:            An "E" is requested for \$7,800,000 Federal Funds</p>		FY 2019 Budget Request						GR	Federal	Other	Total		PS	0	0	0	0		EE	5,471,332	4,000,000	4,090,000	13,561,332	E	PSD	4,000,881	3,800,000	221,255	8,022,136	E	TRF	0	0	0	0		<b>Total</b>	<b>9,472,213</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,583,468</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td></td> </tr> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td></td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2019 Governor's Recommendation						GR	Federal	Other	Total		PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
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<p>The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p> <p>The Core Budget Request is not sufficient to allow for the administration of the ACT to all 11<sup>th</sup> grade students. An additional budget amount of approximately \$3,500,000 would be necessary to allow the Department to pay for the costs of 11<sup>th</sup> grade administration of the college entrance exam reinstatement for approximately 62,000</p>																																																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																													
Missouri Assessment Program																																																																																																													



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50376C

Office of College and Career Readiness

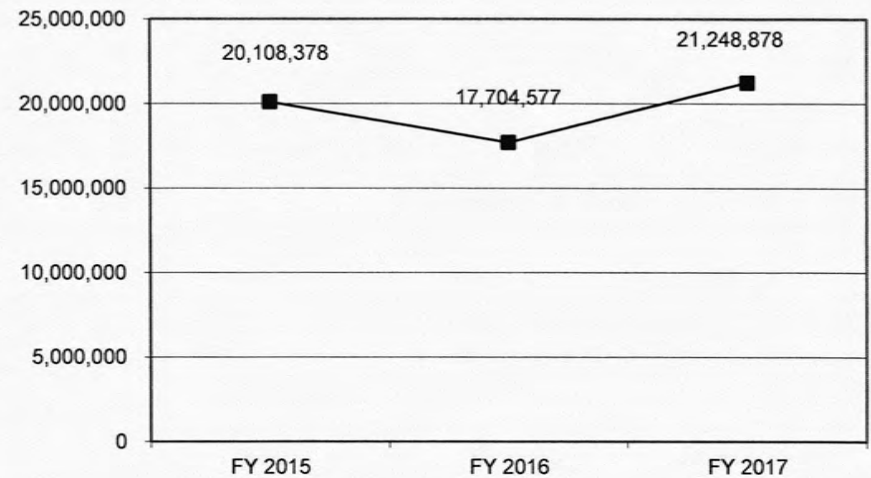
Performance Based Assessment Program

HB Section 2.060

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	26,825,468	22,583,468	25,583,468	21,583,468
Less Reverted (All Funds)	(407,583)	0	0	N/A
Less Restricted (All Funds)	0	0	(2,000,000)	N/A
Budget Authority (All Funds)	26,417,885	22,583,468	23,583,468	21,583,468
Actual Expenditures (All Funds)	20,108,378	17,704,577	21,248,878	N/A
Unexpended (All Funds)	6,309,507	4,878,891	2,334,590	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	6,309,507	4,878,892	2,334,590	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
PERFORMANCE BASED ASSESSMENT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	<b>Total</b>	<b>0.00</b>	<b>9,472,213</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,583,468</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	<b>Total</b>	<b>0.00</b>	<b>9,472,213</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,583,468</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	<b>Total</b>	<b>0.00</b>	<b>9,472,213</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,583,468</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>PERFORMANCE BASED ASSESSMENT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,248,934	0.00	5,471,332	0.00	5,471,332	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	4,578,530	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
LOTTERY PROCEEDS	4,310,655	0.00	4,090,000	0.00	4,090,000	0.00	0	0.00	
TOTAL - EE	20,138,119	0.00	13,561,332	0.00	13,561,332	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	223,279	0.00	4,000,881	0.00	4,000,881	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	886,880	0.00	3,800,000	0.00	3,800,000	0.00	0	0.00	
LOTTERY PROCEEDS	600	0.00	221,255	0.00	221,255	0.00	0	0.00	
TOTAL - PD	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	0	0.00	
<b>TOTAL</b>	<b>21,248,878</b>	<b>0.00</b>	<b>21,583,468</b>	<b>0.00</b>	<b>21,583,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$21,248,878</b>	<b>0.00</b>	<b>\$21,583,468</b>	<b>0.00</b>	<b>\$21,583,468</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,558	0.00	35,000	0.00	35,000	0.00	0	0.00
SUPPLIES	40,616	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,500	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	20,089,445	0.00	13,480,332	0.00	13,480,332	0.00	0	0.00
<b>TOTAL - EE</b>	<b>20,138,119</b>	<b>0.00</b>	<b>13,561,332</b>	<b>0.00</b>	<b>13,561,332</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,110,759</b>	<b>0.00</b>	<b>8,022,136</b>	<b>0.00</b>	<b>8,022,136</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,248,878</b>	<b>0.00</b>	<b>\$21,583,468</b>	<b>0.00</b>	<b>\$21,583,468</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,472,213</b>	<b>0.00</b>	<b>\$9,472,213</b>	<b>0.00</b>	<b>\$9,472,213</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,465,410</b>	<b>0.00</b>	<b>\$7,800,000</b>	<b>0.00</b>	<b>\$7,800,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,311,255</b>	<b>0.00</b>	<b>\$4,311,255</b>	<b>0.00</b>	<b>\$4,311,255</b>	<b>0.00</b>		<b>0.00</b>



PROGRAM DESCRIPTION	
<b>Department of Elementary &amp; Secondary Education</b>	<b>HB Section (s):</b> <u>2.060</u>
<b>Missouri Assessment Program</b>	
<b>Program is found in the following core budget(s):</b> Performance Based Assessment Program	
<p><b>1a. What strategic priority does this program address?</b> Increased learning opportunities</p> <p><b>1b. What does this program do?</b>            The Missouri Assessment Program (MAP) measures the progress of students toward attainment of the Show-Me Standards and provides public accountability for traditional school districts and charter local education agencies (LEAs). Missouri's Outstanding Schools Act and the federal Every Student Succeeds Act (ESSA) require administration of tests that cover challenging academic standards. The Grade-Level MAP assessments include tests at grades 3 through 8 in English language arts and mathematics and at grades 5 and 8 in science. The high school assessment program is made up of required End-of-Course (EOC) assessments in Algebra I, Biology, English II, and Government. Optional EOC assessments include Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.</p> <p>Students who have significant cognitive disabilities, and as a result, are unable to participate in the general education tests are assessed with the MAP-Alternate (MAP-A). The MAP-A employs an instructionally-embedded assessment model based on learning maps. Title I requires that all students identified as English learners participate in an English proficiency assessment. The WIDA ACCESS 2.0 assessment of English proficiency is a part of the Missouri Assessment Program.</p> <p>Detailed results for individual students and groups of students are provided for MAP assessments. Educators use MAP data to evaluate educational programs</p>	
<p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>            Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A</p> <p><b>Department Overarching Goal:</b> All Missouri students will graduate ready to succeed.  <b>Strategic Priority A: Access, Opportunity, Equity</b> -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.</p>	
<p><b>3. Are there federal matching requirements? If yes, please explain.</b>            No</p>	
<p><b>4. Is this a federally mandated program? If yes, please explain.</b>            The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.</p>	

## PROGRAM DESCRIPTION

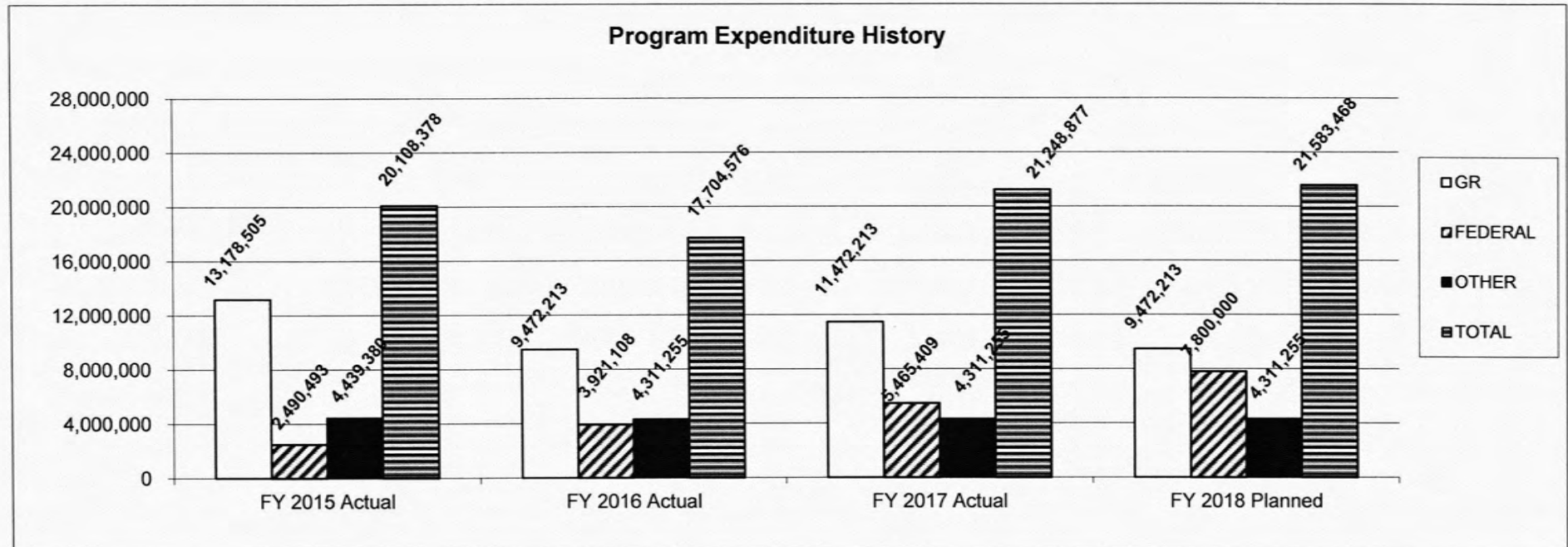
Department of Elementary &amp; Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

## 7a. Provide an effectiveness measure.

**Psychometric properties of the assessments.**

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Some analyses in these documents are based on the calibration sample while others are based on census data.

**Rates of proficiency for students tested in the Missouri Assessment Program.**

The purpose of the program is to provide a measure of student progress and achievement of the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the effectiveness of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program. The measures provided are proficiency rates.

Subject	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	<b>Proficiency Rate (Percent Proficient and Advanced)</b>								
Mathematics	45.3%	45.3%	48.8%	48.8%	48.8%		48.8%	48.8%	48.8%
English Language Arts	59.9%	59.9%	63.0%	63.0%	63.0%		63.0%	63.0%	63.0%
Science	56.2%	56.2%	51.5%	51.5%	51.5%		51.5%	51.5%	51.5%
Social Studies	61.0%	61.0%	61.3%	61.3%	61.3%		61.3%	61.3%	61.3%

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

## 7b. Provide an efficiency measure.

**Reliability of scoring methodologies based on inter-rater agreements.**

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Subject</b>	<b>Inter-Rater Agreement (Perfect Score Agreement)</b>								
Mathematics	N/A	N/A	N/A	N/A	80.0%	80.5%	80.5%	80.5%	80.5%
English Language Arts	N/A	N/A	N/A	N/A	80.0%	85.6%	85.6%	85.6%	85.6%
Science	N/A	N/A	N/A	N/A	80.0%	90.9%	90.9%	90.9%	90.9%

Note: Minimum expected perfect agreement is 80.0%

**Cost per test administered in the Missouri Assessment Program.**

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$13.63	\$13.63	\$10.97	\$10.97	\$13.75	\$13.75	\$13.75	\$13.75	\$13.75

Note: This cost does not factor in the ACT administration.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	476,000	468,370	468,000	492,628	493,000	490,740	495,000	497,000	497,000
Science	200,900	199,860	201,000	206,414	206,000	205,028	206,500	207,000	207,000
English Language Arts	476,000	465,234	466,000	492,310	493,000	489,468	494,500	497,000	497,000
Social Studies	55,000	61,006	60,500	69,515	70,000	67,387	70,500	71,000	71,000
English Language Learner	30,000	29,340	30,500	30,657	30,500	32,068	35,000	36,500	37,500
Personal Finance	5,000	5,440	5,000	5,439	5,500	5,079	5,600	5,700	5,700
ACT *	65,000	60,693	61,500	61,431	60,000	62,195	-	61,000	61,500

\* Added based on the new assessment plan for FY2015 - FY2018. Funding cut from FY2018 budget. Request for funds to be restored in FY2019.

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50824C</u>				
<b>Office of College and Career Readiness</b>					<b>HB Section</b> <u>2.065</u>				
<b>Career Education Distribution</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	20,900,000	0	20,900,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Notes:            An "E" is requested for \$21,000,000 Federal Funds					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Perkins Grant									

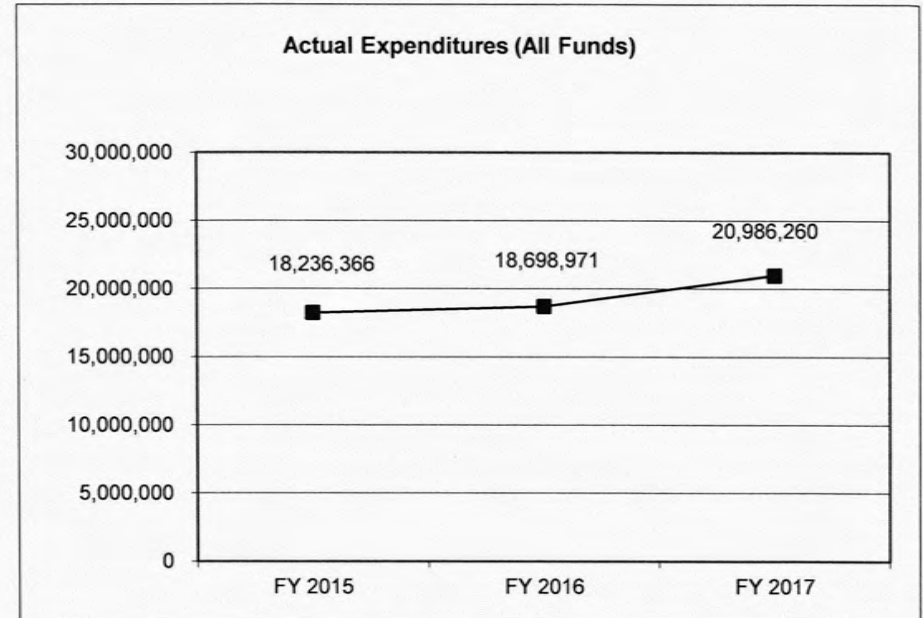
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution

Budget Unit 50824CHB Section 2.065

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	23,500,000	23,500,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,500,000	23,500,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	18,236,366	18,698,971	20,986,260	N/A
Unexpended (All Funds)	5,263,634	4,801,029	13,740	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,263,634	4,801,029	13,740	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**VOC ED-DISTRIBUTION TO SCHOOL**


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**5. CORE RECONCILIATION DETAIL**


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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	21,000,000	0	21,000,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1517 0513	EE		0.00	0	100,000	0	100,000	
Core Reallocation	1517 0513	PD		0.00	0	(100,000)	0	(100,000)	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
		EE		0.00	0	100,000	0	100,000	
		PD		0.00	0	20,900,000	0	20,900,000	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		EE		0.00	0	100,000	0	100,000	
		PD		0.00	0	20,900,000	0	20,900,000	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	101,812	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	101,812	0.00	0	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	0	0.00
TOTAL - PD	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	0	0.00
<b>TOTAL</b>	<b>20,986,260</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Career Educ Distribution Incr - 1500003</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,986,260</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	101,812	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>101,812</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>20,884,448</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>20,900,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,986,260</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$20,986,260</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 471 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006 -- CFDA #84.048A

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

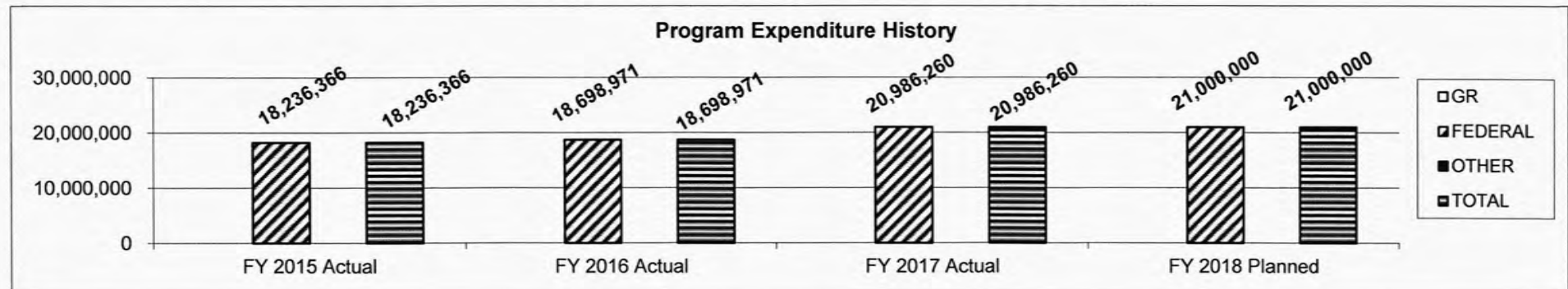
## 3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

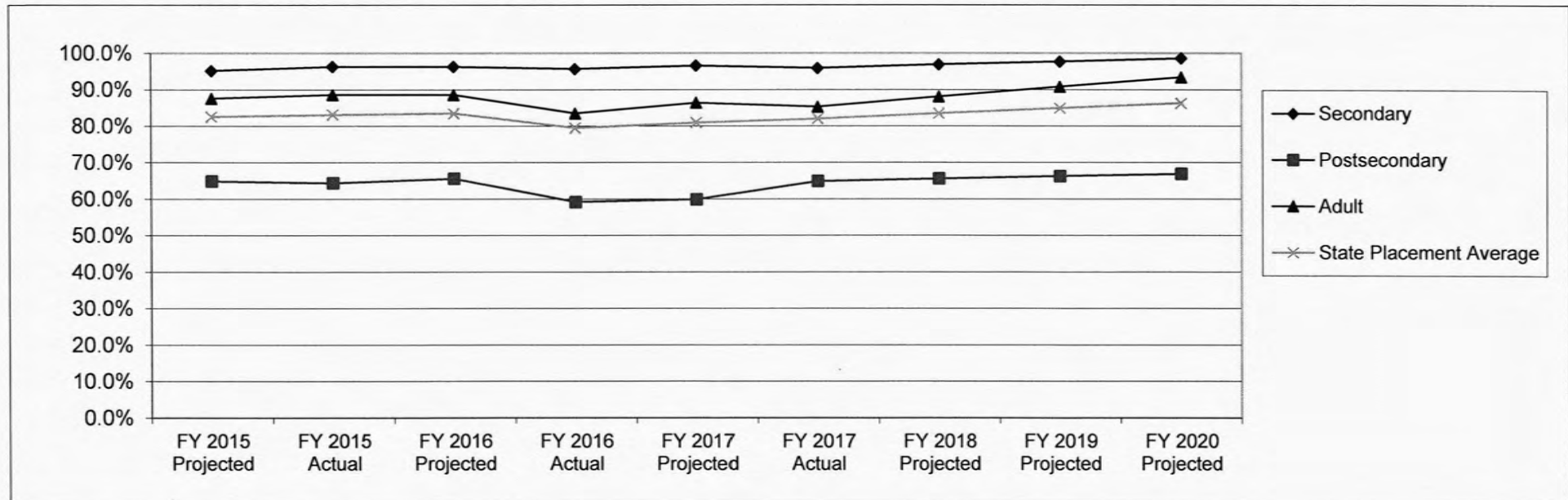
## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecondary	64.9%	64.4%	65.6%	59.2%	59.9%	64.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
State	82.6%	83.1%	83.5%	79.5%	81.0%	82.0%	83.5%	84.9%	86.3%





## PROGRAM DESCRIPTION

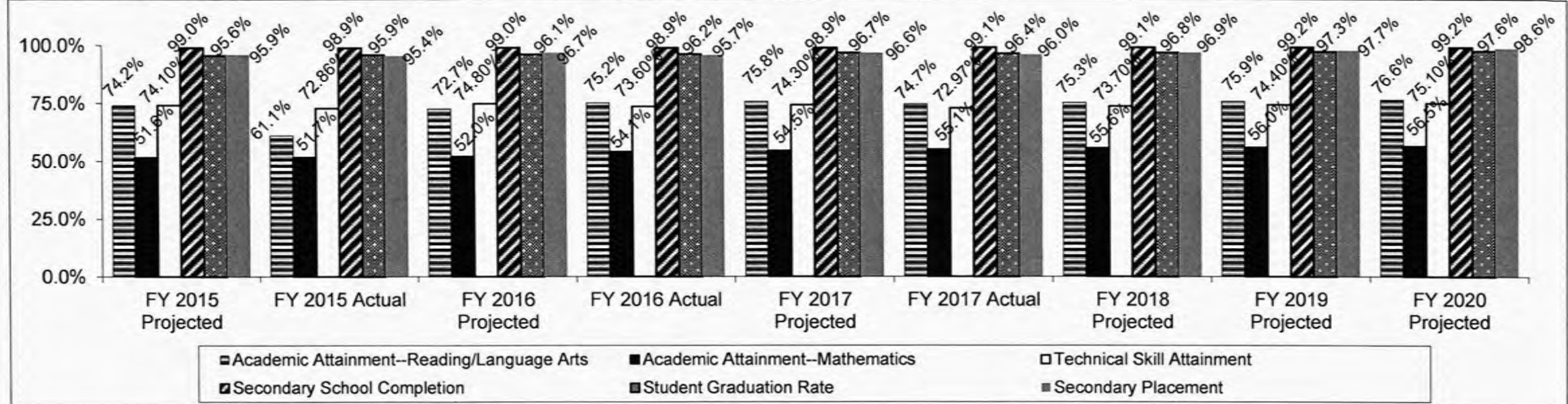
Department of Elementary and Secondary Education

HB Section(s): 2.065

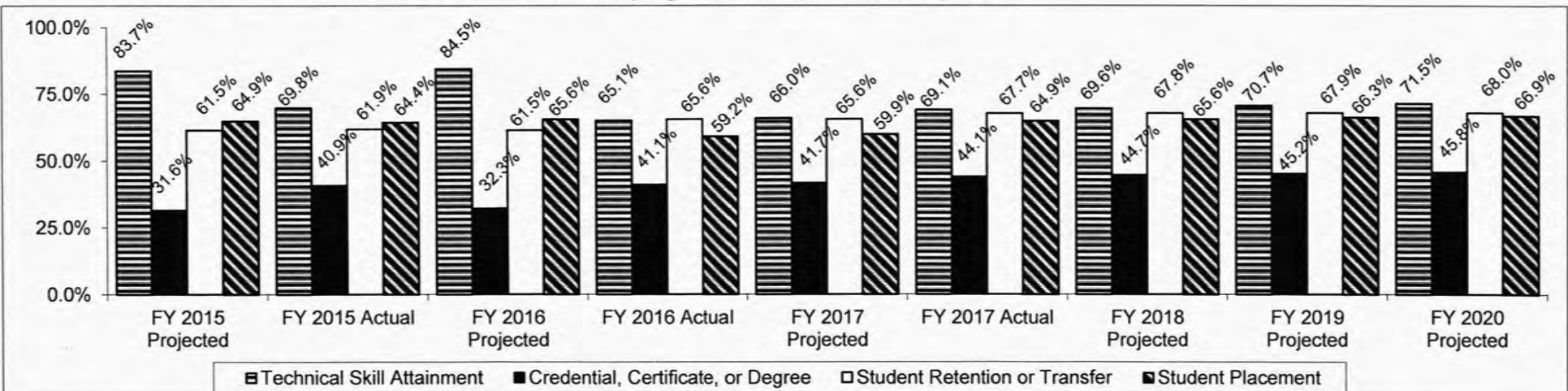
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



## PROGRAM DESCRIPTION

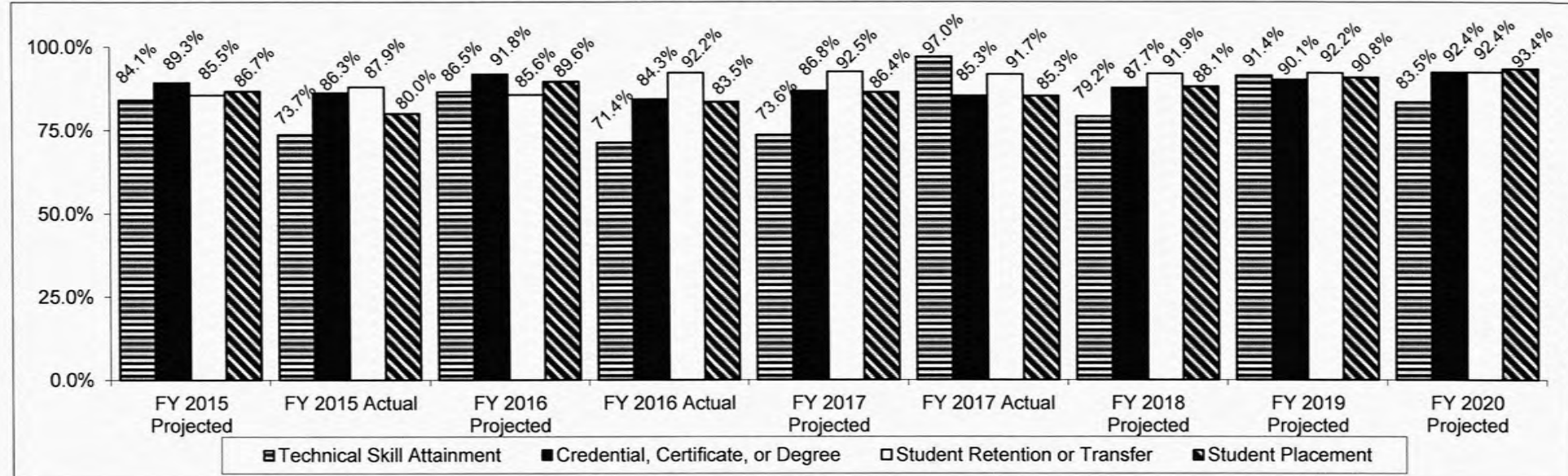
Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

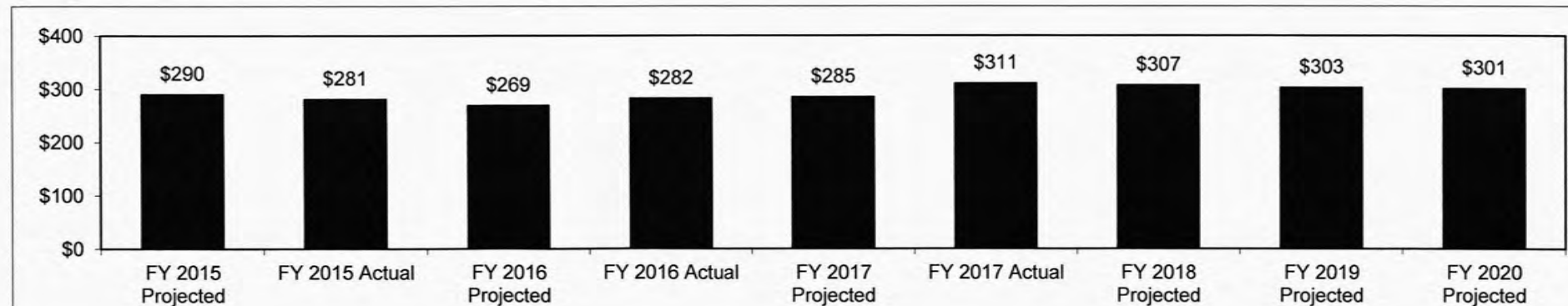
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

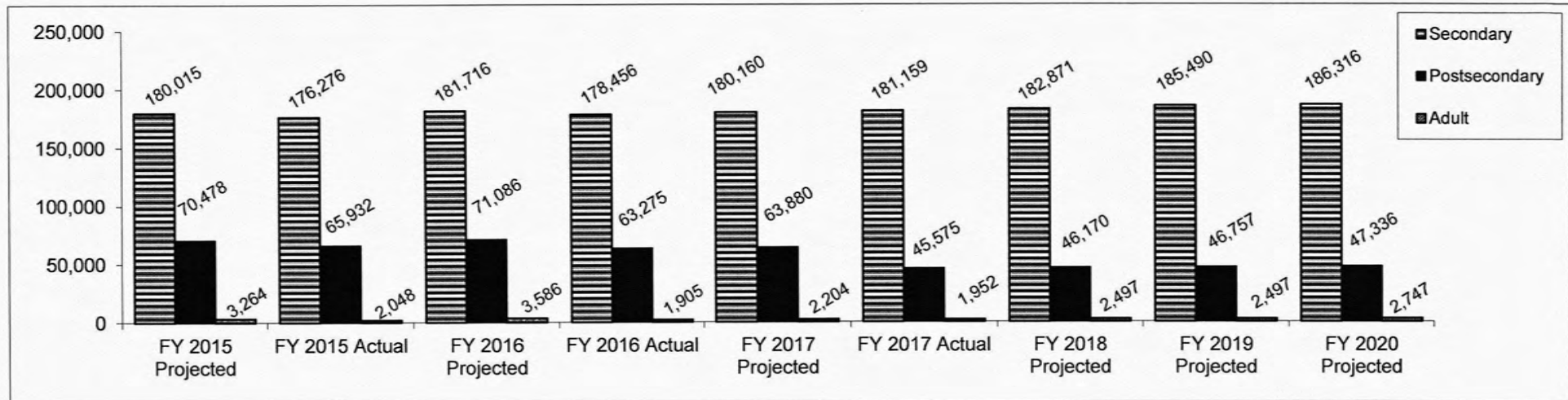
HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

NOTE: For Measures 7a - 7c, the Department is still collecting actual data for FY2017. The secondary data is due September 1 and the postsecondary data is due November 1. These measures will be updated later in the fiscal year.

NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution DI# 1500003

Budget Unit 50824C  
HB Section 2.065

### 1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000 E
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$1,000,000 Federal Funds.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2017, there was not enough capacity in this Federal appropriation to allow for all the Perkins grant payments to be made in the June school payment. This increase would ensure the Department could make all of the Perkins grant payments to the local education agencies.

**Department Overarching Goal:** All Missouri students will graduate college and career ready.

**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.



NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50824C
Office of College and Career Readiness		
Career Education Distribution	DI# 1500003	HB Section 2.065

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Increase needed in Federal capacity to allow for all the Perkins grant payments to be made to the local education agencies.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			1,000,000				1,000,000		
<b>Total PSD</b>	<u>0</u>		<u>1,000,000</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education			Budget Unit		50824C				
Office of College and Career Readiness									
Career Education Distribution			DI# 1500003		HB Section		2.065		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

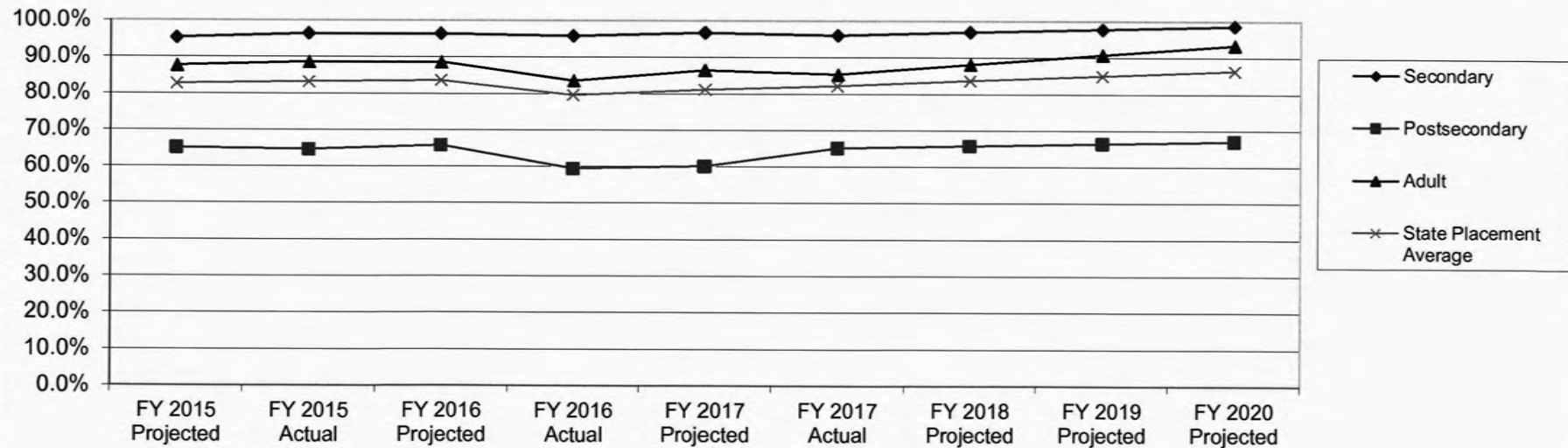
Department of Elementary and Secondary Education	Budget Unit <b>50824C</b>
Office of College and Career Readiness	
Career Education Distribution <b>DI# 1500003</b>	HB Section <b>2.065</b>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an effectiveness measure.**

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

Level	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecondary	64.9%	64.4%	65.6%	59.2%	59.9%	64.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
<b>State Placement Average</b>	<b>82.6%</b>	<b>83.1%</b>	<b>83.5%</b>	<b>79.5%</b>	<b>81.0%</b>	<b>82.0%</b>	<b>83.5%</b>	<b>84.9%</b>	<b>86.3%</b>



NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education

Budget Unit 50824C

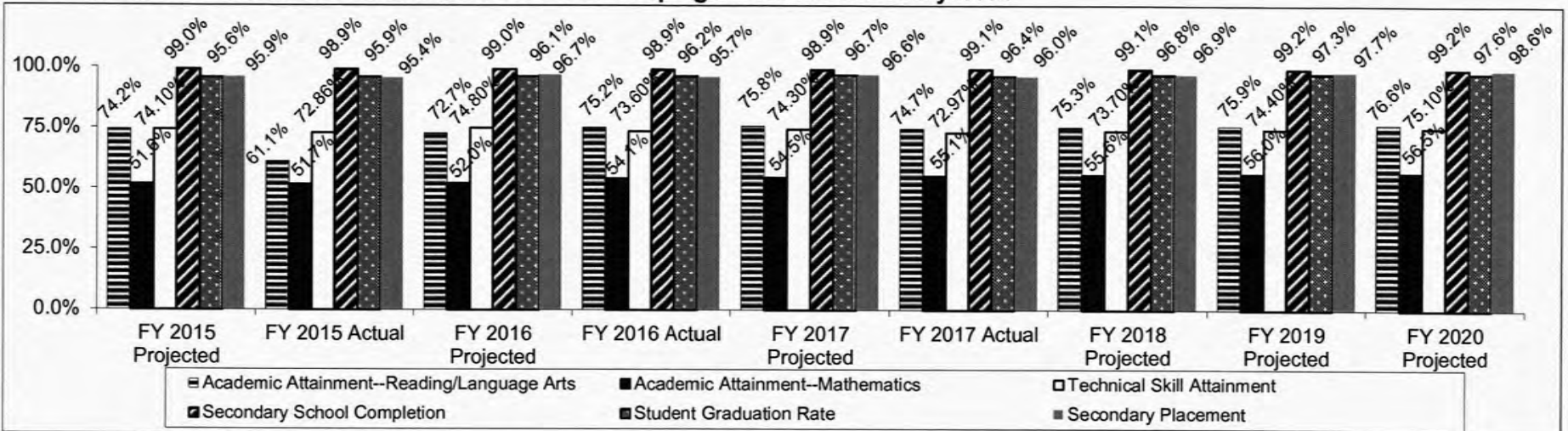
Office of College and Career Readiness

Career Education Distribution

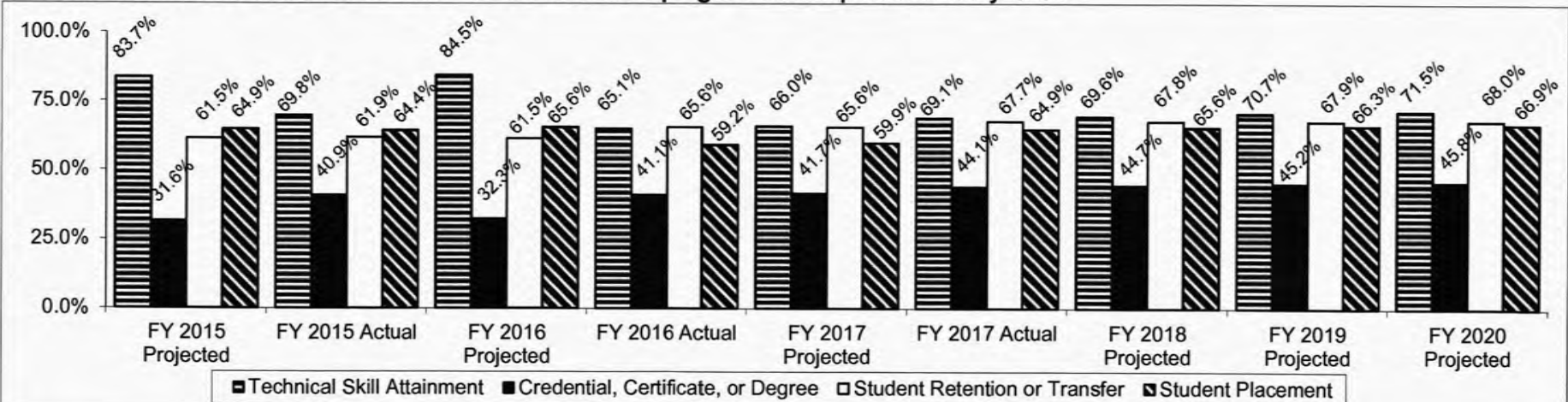
DI# 1500003

HB Section 2.065

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.





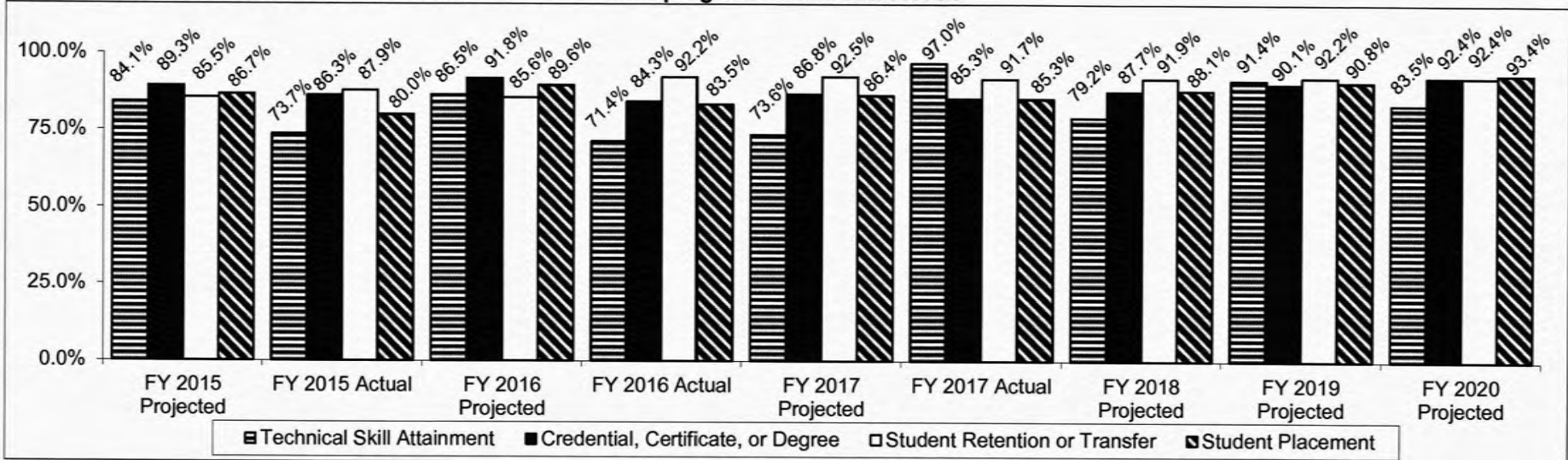
**NEW DECISION ITEM**  
**RANK: 6 OF 6**

**Department of Elementary and Secondary Education**  
**Office of College and Career Readiness**  
**Career Education Distribution**

**DI# 1500003**

**Budget Unit 50824C**  
**HB Section 2.065**

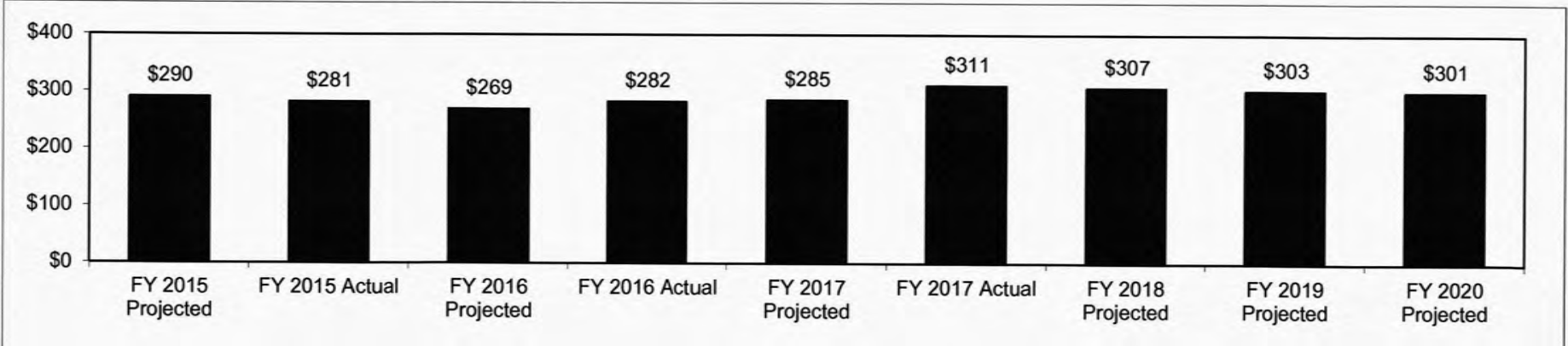
**Performance levels of students enrolled in career education programs at the adult level.**



6b.

**Provide an efficiency measure.**

**Cost per student enrolled in a career education program.**



NEW DECISION ITEM  
RANK: 6 OF 6

Department of Elementary and Secondary Education

Budget Unit 50824C

Office of College and Career Readiness

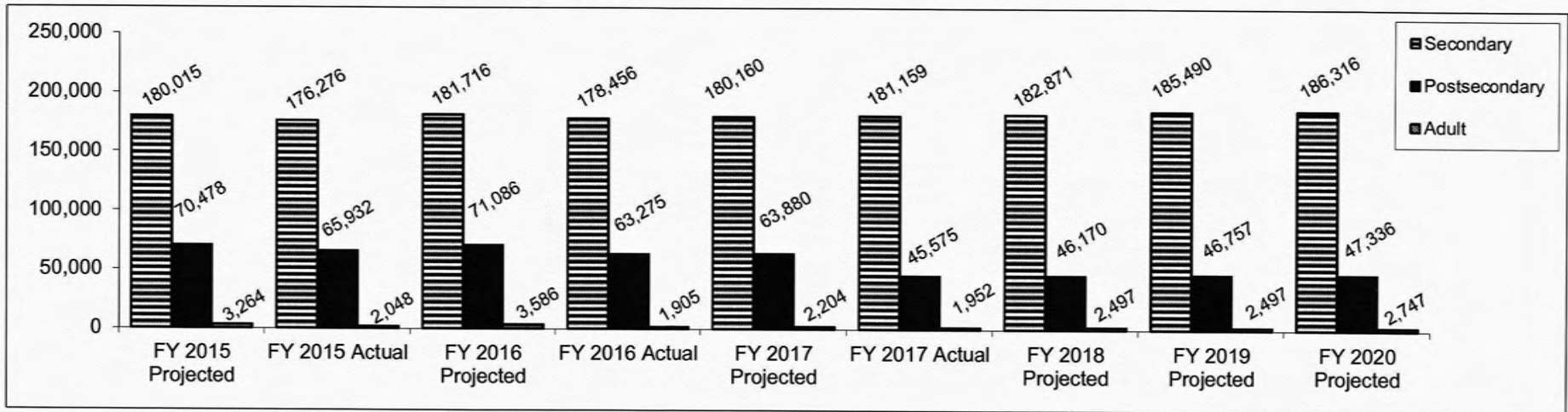
Career Education Distribution

DI# 1500003

HB Section 2.065

6c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
Career Educ Distribution Incr - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program	Budget Unit <u>50300C</u> HB Section <u>2.070</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>17,500</td> <td>0</td> <td>0</td> <td>17,500</td> </tr> <tr> <td>PSD</td> <td>232,500</td> <td>0</td> <td>0</td> <td>232,500</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>250,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>250,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	17,500	0	0	17,500	PSD	232,500	0	0	232,500	TRF	0	0	0	0	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0																																																																																							
Other Funds:																																																																																											
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The legislature approved \$250,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide appropriate accommodations for students with Dyslexia.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Dyslexia Training																																																																																											



## CORE DECISION ITEM

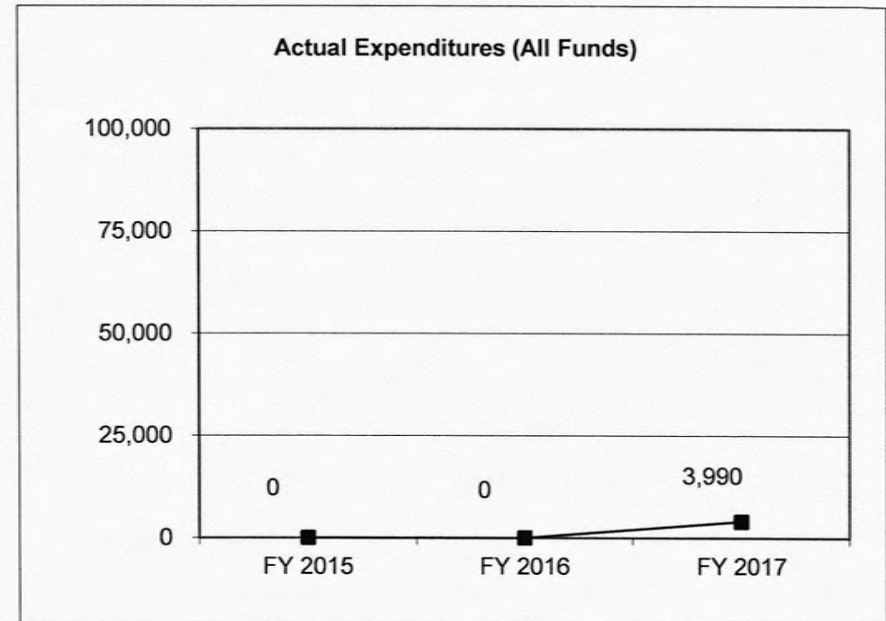
Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Dyslexia Training Program

Budget Unit 50300C

HB Section 2.070

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	100,000	250,000
Less Reverted (All Funds)	0	0	(1,500)	N/A
Less Restricted (All Funds)	0	0	(94,510)	N/A
Budget Authority (All Funds)	0	0	3,990	250,000
Actual Expenditures (All Funds)	0	0	3,990	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
DYSLEXIA PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	250,000	0	0	250,000	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1518	2602	EE	0.00	(232,500)		0	0	(232,500)	Adjust to reflect program expenditures
Core Reallocation	1518	2602	PD	0.00	232,500		0	0	232,500	Adjust to reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	17,500	0	0	17,500	
				PD	0.00	232,500	0	0	232,500	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	17,500	0	0	17,500	
				PD	0.00	232,500	0	0	232,500	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DYSLEXIA PROGRAMS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,990	0.00	250,000	0.00	17,500	0.00	0	0.00	
TOTAL - EE	3,990	0.00	250,000	0.00	17,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	232,500	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	232,500	0.00	0	0.00	
<b>TOTAL</b>	<b>3,990</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,990</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DYSLEXIA PROGRAMS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	672	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,039	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,279	0.00	250,000	0.00	8,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,990</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>17,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	232,500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>232,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,990</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,990</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

## 1a. What strategic priority does this program address?

Increased learning opportunities

## 1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings to their partner districts for general education teachers in the following (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) components and methods of Orton-Gillingham/MSSL programs, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum. Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of supporting and improving

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

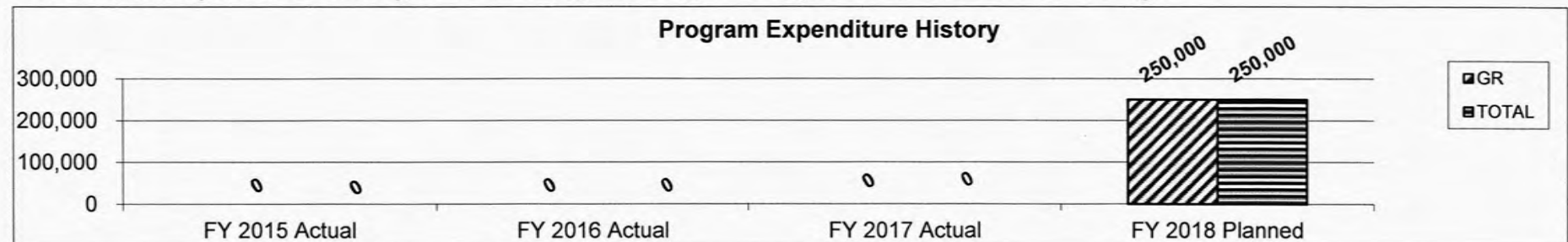
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.****Number of students flagged by screenings that display characteristics of dyslexia or are at-risk.**

As this is a new measure, no data is available at this time.

**7b. Provide an efficiency measure.****Cost per district that received professional development training on dyslexia.**

As this is a new measure, no data is available at this time.

**7c. Provide the number of clients/individuals served, if applicable.****Number of students screened for dyslexia.**

As this is a new measure, no data is available at this time.

**Number of districts and educators that received training on characteristics of dyslexia.**

As this is a new measure, no data is available at this time.

**7d. Provide a customer satisfaction measure, if available.**

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	10,638	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,638	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>10,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,638</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,358	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	513	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,490	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	130	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	5,520	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	444	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	145	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>10,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,638</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$10,638</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# **OFFICE OF QUALITY SCHOOLS**



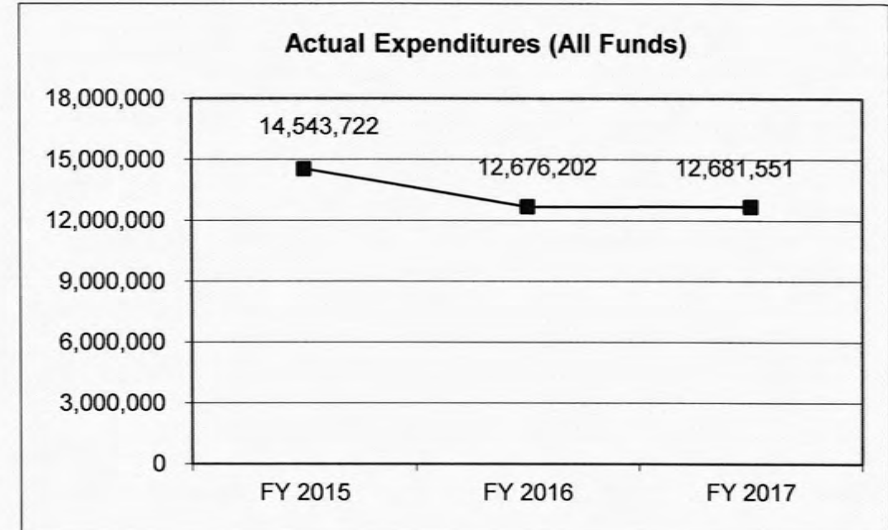
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Early Childhood Programs

Budget Unit 50368CHB Section 2.045

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	17,179,800	13,791,841	14,791,841	12,851,554
Less Reverted (All Funds)	(474,939)	(386,770)	(386,770)	(356,770)
Less Restricted (All Funds)	0	0	(1,000,000)	(59,713)
Budget Authority (All Funds)	16,704,861	13,405,071	13,405,071	12,435,071
Actual Expenditures (All Funds)	14,543,722	12,676,202	12,681,551	N/A
Unexpended (All Funds)	2,161,139	728,869	723,520	N/A
Unexpended, by Fund:				
General Revenue	1,592,828	0	0	N/A
Federal	553,171	361,697	386,262	N/A
Other	15,140	367,172	337,258	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

In FY2015 restricted funds for provisionally and unaccredited districts were released late in the fiscal year and DESE was unable to start new classrooms at the end of the program year.

In FY2018 the total MPP Quality Assurance appropriation (\$59,713) is restricted as of July 1, 2017.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			EE	0.00	9,000	870	20,500	30,370	
			PD	0.00	1,248,913	898,630	10,673,641	12,821,184	
			<b>Total</b>	<b>0.00</b>	<b>1,257,913</b>	<b>899,500</b>	<b>10,694,141</b>	<b>12,851,554</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1515 0027		EE	0.00	0	2,500	0	2,500	Adjust to reflect program expenditures
Core Reallocation	1515 0027		PD	0.00	0	(2,500)	0	(2,500)	Adjust to reflect program expenditures
Core Reallocation	1516 0028		EE	0.00	0	0	383,000	383,000	Adjust to reflect program expenditures
Core Reallocation	1516 1693		PD	0.00	0	0	(2,000,000)	(2,000,000)	Adjust to reflect program expenditures
Core Reallocation	1516 0028		PD	0.00	0	0	1,617,000	1,617,000	Adjust to reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	9,000	3,370	403,500	415,870	
			PD	0.00	1,248,913	896,130	10,290,641	12,435,684	
			<b>Total</b>	<b>0.00</b>	<b>1,257,913</b>	<b>899,500</b>	<b>10,694,141</b>	<b>12,851,554</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	9,000	3,370	403,500	415,870	
			PD	0.00	1,248,913	896,130	10,290,641	12,435,684	
			<b>Total</b>	<b>0.00</b>	<b>1,257,913</b>	<b>899,500</b>	<b>10,694,141</b>	<b>12,851,554</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>EARLY CHILDHOOD PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	2,475	0.00	870	0.00	3,370	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	411,450	0.00	20,500	0.00	403,500	0.00	0	0.00	
TOTAL - EE	413,925	0.00	30,370	0.00	415,870	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,132,254	0.00	1,248,913	0.00	1,248,913	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	510,763	0.00	898,630	0.00	896,130	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	9,624,609	0.00	10,673,641	0.00	10,290,641	0.00	0	0.00	
TOTAL - PD	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	0	0.00	
<b>TOTAL</b>	<b>12,681,551</b>	<b>0.00</b>	<b>12,851,554</b>	<b>0.00</b>	<b>12,851,554</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,681,551</b>	<b>0.00</b>	<b>\$12,851,554</b>	<b>0.00</b>	<b>\$12,851,554</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	10,340	0.00	4,000	0.00	11,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,894	0.00	0	0.00	6,500	0.00	0	0.00
SUPPLIES	1,653	0.00	4,900	0.00	5,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	292,363	0.00	15,000	0.00	290,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	722	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	28,995	0.00	5,385	0.00	30,385	0.00	0	0.00
M&R SERVICES	1,413	0.00	0	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	5,939	0.00	0	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	2,076	0.00	0	0.00	2,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	63,356	0.00	0	0.00	60,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	174	0.00	1,085	0.00	1,085	0.00	0	0.00
<b>TOTAL - EE</b>	<b>413,925</b>	<b>0.00</b>	<b>30,370</b>	<b>0.00</b>	<b>415,870</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	0	0.00
<b>TOTAL - PD</b>	<b>12,267,626</b>	<b>0.00</b>	<b>12,821,184</b>	<b>0.00</b>	<b>12,435,684</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,681,551</b>	<b>0.00</b>	<b>\$12,851,554</b>	<b>0.00</b>	<b>\$12,851,554</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,132,254</b>	<b>0.00</b>	<b>\$1,257,913</b>	<b>0.00</b>	<b>\$1,257,913</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$513,238</b>	<b>0.00</b>	<b>\$899,500</b>	<b>0.00</b>	<b>\$899,500</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$10,036,059</b>	<b>0.00</b>	<b>\$10,694,141</b>	<b>0.00</b>	<b>\$10,694,141</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.215 RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

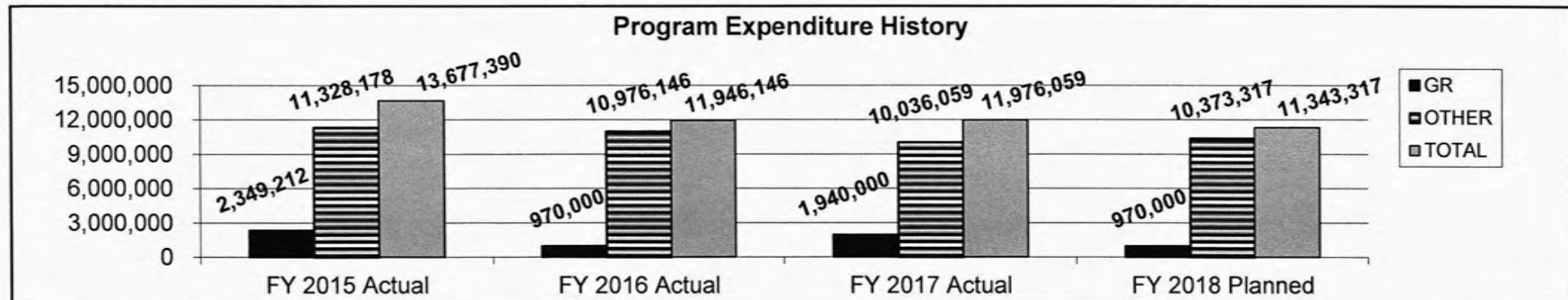
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark <sup>1</sup>							
Quality Standard Policy	National Benchmark	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Early Learning & Development Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Curriculum Supports	Approval Process & Supports	N/A	Yes <sup>3</sup>	Yes <sup>3</sup>	Yes <sup>3</sup>	Yes <sup>3</sup>	Yes <sup>3</sup>
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	No <sup>6</sup>	No <sup>6</sup>	No <sup>6</sup>	No <sup>6</sup>
Staff Professional Degree	Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching	Yes	Yes	No <sup>4</sup>	No <sup>4</sup>	No <sup>4</sup>	No <sup>4</sup>
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening & Referral	Vision, Hearing, Health & at Least One Support Service	Yes	Yes	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No <sup>2</sup>	No <sup>2</sup>	No <sup>5</sup>	No <sup>5</sup>	No <sup>5</sup>	No <sup>5</sup>
Monitoring/Continuous Quality Improvement System	Structured Classroom Observation; Program Improvement Plan	No	Yes	Yes	Yes	Yes	Yes

<sup>1</sup> National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>).

<sup>2</sup> Meals are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered. FY16 and future programs are full-day programs; therefore, will meet the meal requirement. Part-day programs will be phased out.

<sup>3</sup> New benchmark in 2015-2016.

<sup>4</sup> Benchmark was revised to include assistant teachers in 2016-2017.

<sup>5</sup> Benchmark was discontinued in 2016-2017.

<sup>6</sup> Benchmark was revised to exclude 60 college hours with a minimum of 12 college hours in Early Childhood Education in 2016-2017.



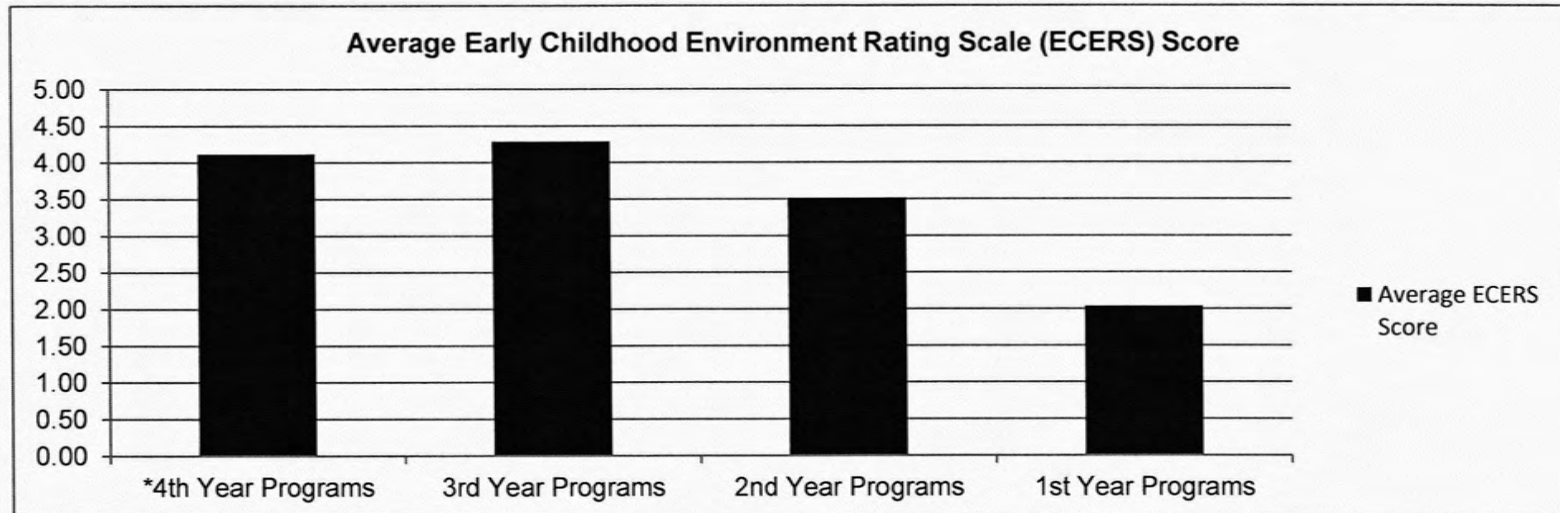
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



	*4th Year Programs	3rd Year Programs	2nd Year Programs	1st Year Programs
Average ECERS Score	4.12	4.29	3.52	2.04

**NOTES:** FY2017 data reported.

*\*Programs reported as a 4th Year Program were not provided the same level of professional development and support as a 1st Year Program.*

## PROGRAM DESCRIPTION

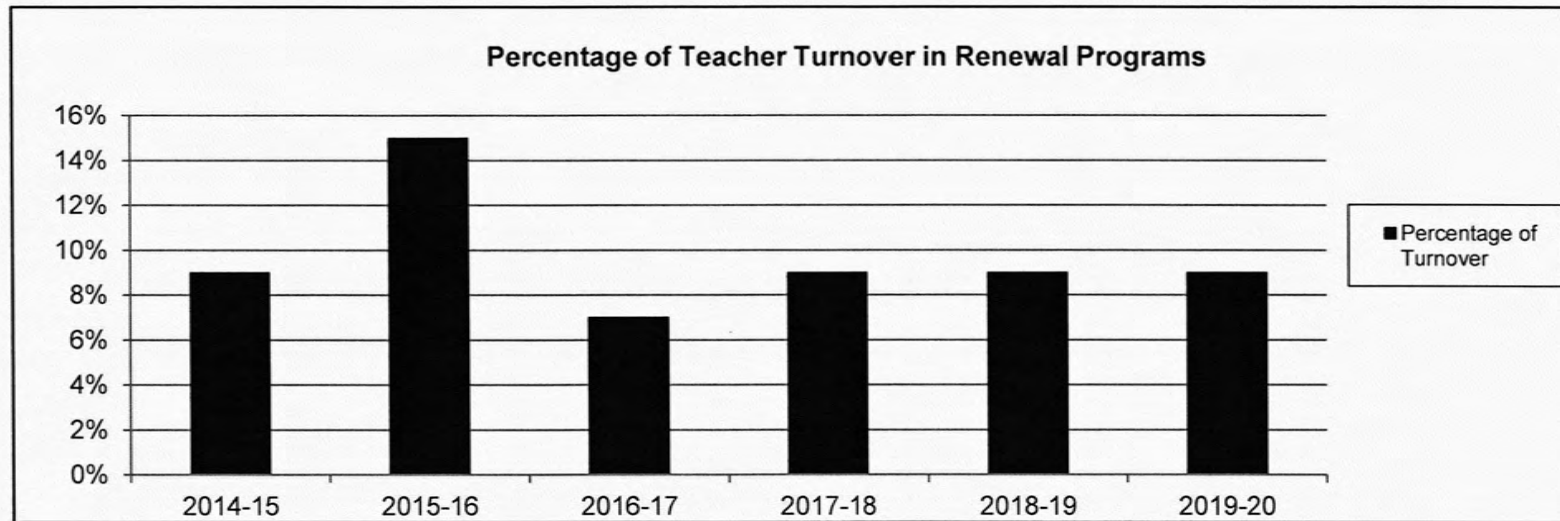
Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Percentage of Turnover	9%	15%	7%	9%	9%	9%

## PROGRAM DESCRIPTION

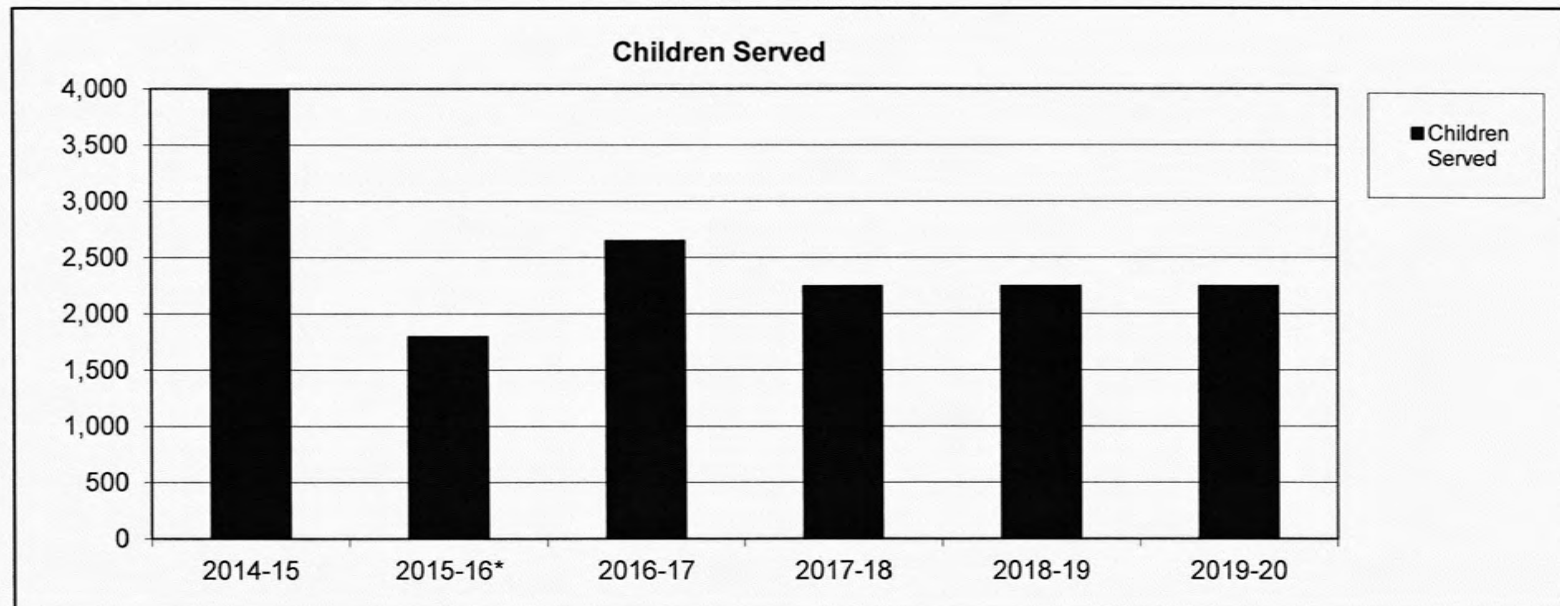
Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2014-15	2015-16*	2016-17	2017-18	2018-19	2019-20
<b>Children Served</b>	4,259	1,795	2,646	2,245	2,245	2,245

\*In FY16 Maintenance programs were not be eligible for MPP funds, resulting in a reduction of 2,660 contracted slots available.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

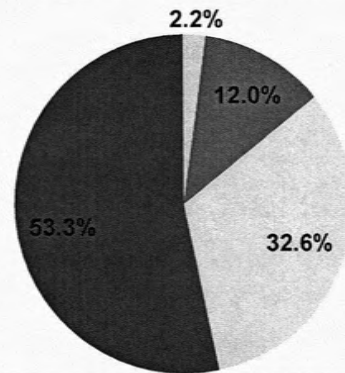
HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

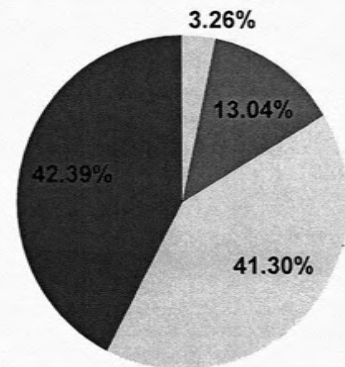
Do you feel having a consultant come into your program has been helpful?



- 1 (Not at all) - 2.17%
- 2 - 11.96%
- 3 - 32.61%
- 4 (Very helpful) - 53.26%

*Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2017*

Do you feel having a consultant come into your classroom has lead to improvements in your program?



- 1 (Not at all) - 3.26%
- 2 - 13.04%
- 3 - 41.30%
- 4 (Many improvements) - 42.39%

*Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2017*



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages, and teen parent programs.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

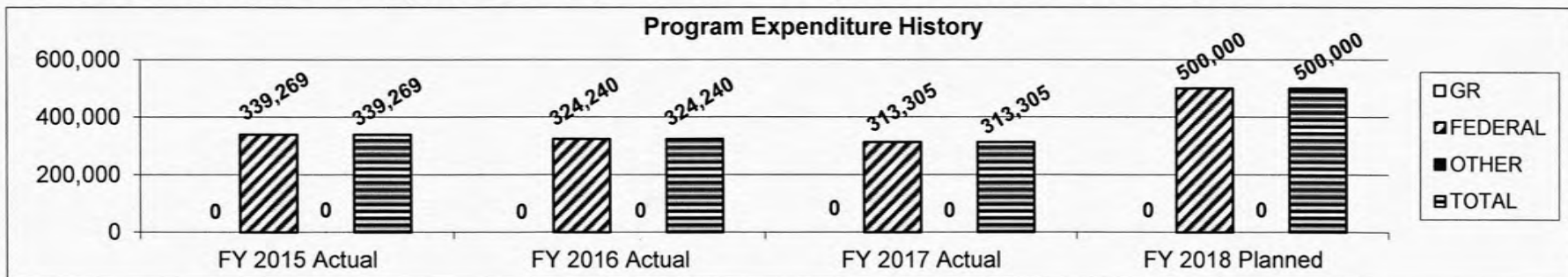
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Child Care Block Grants

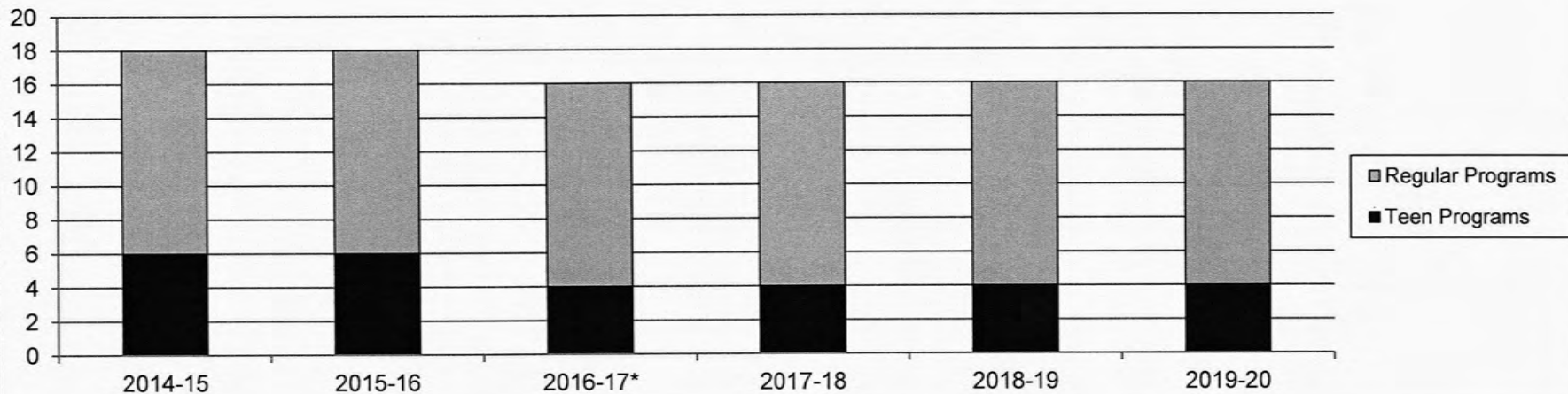
Program is found in the following core budget(s): Early Childhood Program

## 6. What are the sources of the "Other" funds?

N/A

## 7a. Provide an effectiveness measure.

Child Care Block Grant Awarded Programs



	2014-15	2015-16	2016-17*	2017-18	2018-19	2019-20
% of Teen Programs	33%	33%	25%	25%	25%	25%
Teen Programs	6	6	4	4	4	4
Regular Programs	12	12	12	12	12	12
Total Programs	18	18	16	16	16	16

**NOTES:** \* In FY2017 a new grant opportunity occurred with an initial award and 2 renewals. In FY2019 a new competitive grant opportunity will be available with an initial award and 2 renewals.

\*\*This funding enhances program services, increases program quality and provides availability for working parents.

## PROGRAM DESCRIPTION

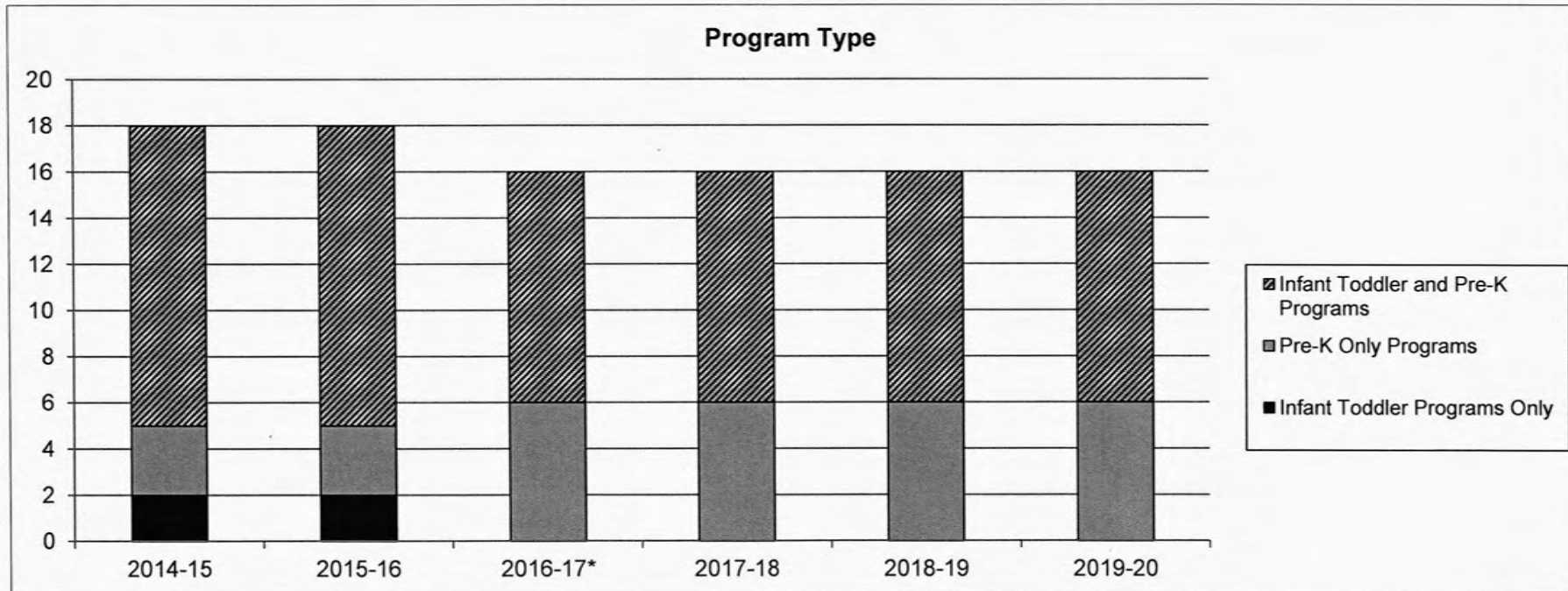
Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



	2014-15	2015-16	2016-17*	2017-18	2018-19	2019-20
Infant Toddler Programs Only	2	2	0	0	0	0
Pre-K Only Programs	3	3	6	6	6	6
Infant Toddler and Pre-K Programs	13	13	10	10	10	10

**NOTES:** All awarded programs must become licensed with the Department of Health and Senior Services, Section for Child Care Regulation within 6 months of the award.

\*In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

## PROGRAM DESCRIPTION

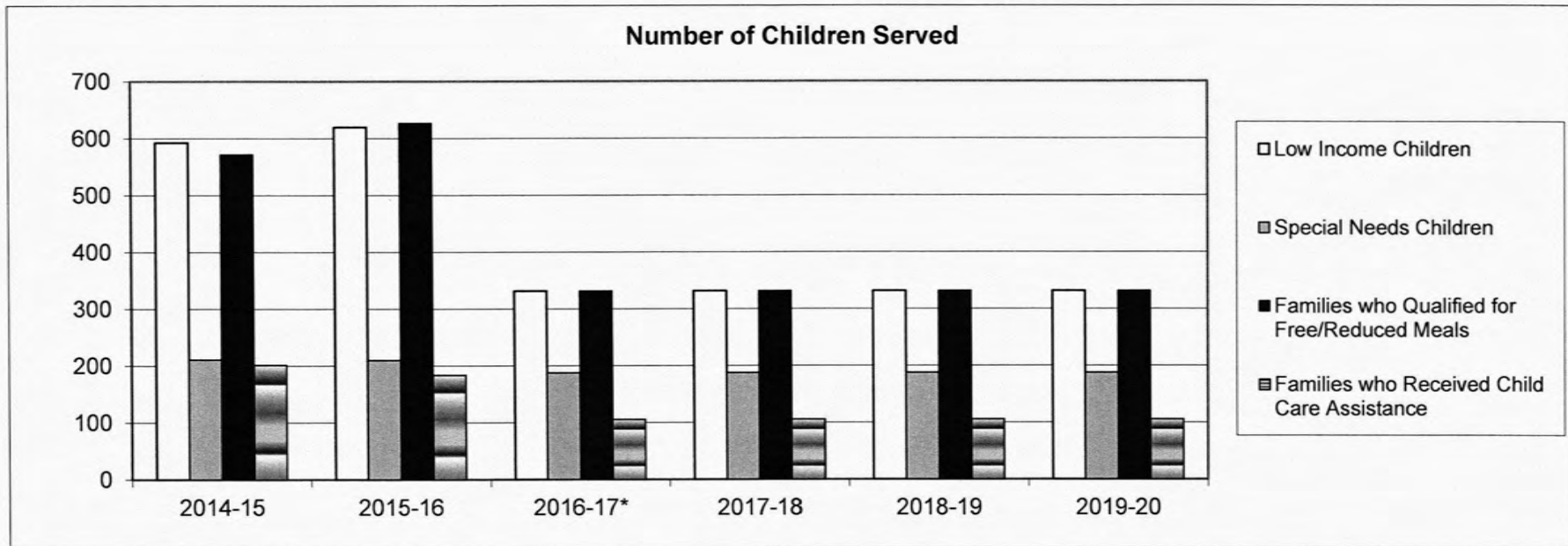
Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2014-15	2015-16	2016-17*	2017-18	2018-19	2019-20
Low Income Children	593	620	332	332	332	332
Special Needs Children	211	210	188	188	188	188
Families who Qualified for Free/Reduced Meals	572	627	332	332	332	332
Families who Received Child Care Assistance	202	184	106	106	106	106

**NOTES:** \* In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

\*\*Children can meet multiple characteristics which results in duplication of numbers reported.



PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education Child Care Block Grants Program is found in the following core budget(s): Early Childhood Program	HB Section(s): <u>2.045</u>

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

"The Early Childhood and Education Center houses a variety of early childhood programs, including Parents as Teachers, Early Childhood Special Education, Missouri Preschool Project, Title 1 Preschool, and an infant/toddler program, which includes a teen parent infant/toddler care program. The CCDF grant funds have greatly benefited both the teen parent infant/toddler care program and the preschool-age program through additional funding that has helped to ensure the program's commitment to quality care and education for all children. Our teen parents from the school district have the opportunity to receive quality infant/toddler care while attending high school. The district aspires to be able to provide high quality care and education to ALL families, including teen parents, children with special needs, and families experiencing financial hardship."

"The CCDF funds allowed the program and the teachers to accomplish many goals. Bye-Bye Buggies allow the toddler-age children to explore the environment in a safe and feasible way. The water table, science bench, and tables in the outdoor classroom allow the students to expand on their current knowledge and build lasting experiences with the natural world. The Creative Curriculum purchase allows the teachers to coordinate lessons and dive deeper into the project approach to learning. The resources available on-line allow the teacher to document children's progress and present it to the parents in an understandable way. The Conscious Discipline supplies have allowed the teachers to expand the content within their classrooms and provide a parent training. The program has also been able to create a parent lending library."

"Prior to this funding there was not the opportunity to provide care for the before and after preschool hours. This schedule was very difficult for working parents. This grant has allowed the program to provide the preschool-age children with safe and secure extended day services. Due to the geographic location of the community and lack of additional early childhood services, parents and/or guardians have previously chosen to take their children out of the community to receive services. Now that the program is able to provide a more flexible schedule of services with the before and after preschool hours care, the children are attending an accredited preschool program. They are able to stay within our district and close to their home and family. The program has experienced an increase in enrollment with implementing extended day services."

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

These funds help provide professional development opportunities that support the use of the Foundational Curriculum and Model Implementation of the Parents as Teachers Programs. This includes but is not limited to on-site consultation visits with new parent educators, program assistance visits and on-site reviews to ensure that services are being provided as intended. Other professional development opportunities allow consultants to assist programs with additional resources to improve services provided to families.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

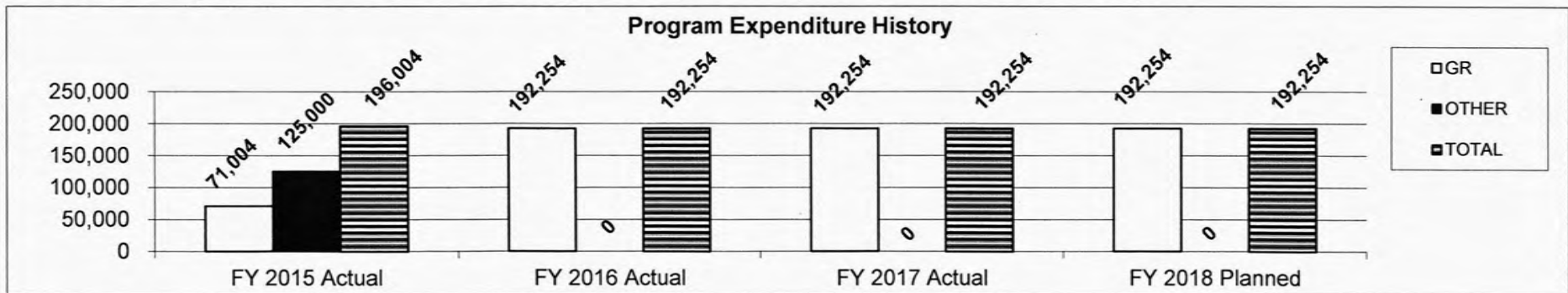
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

## 6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976)

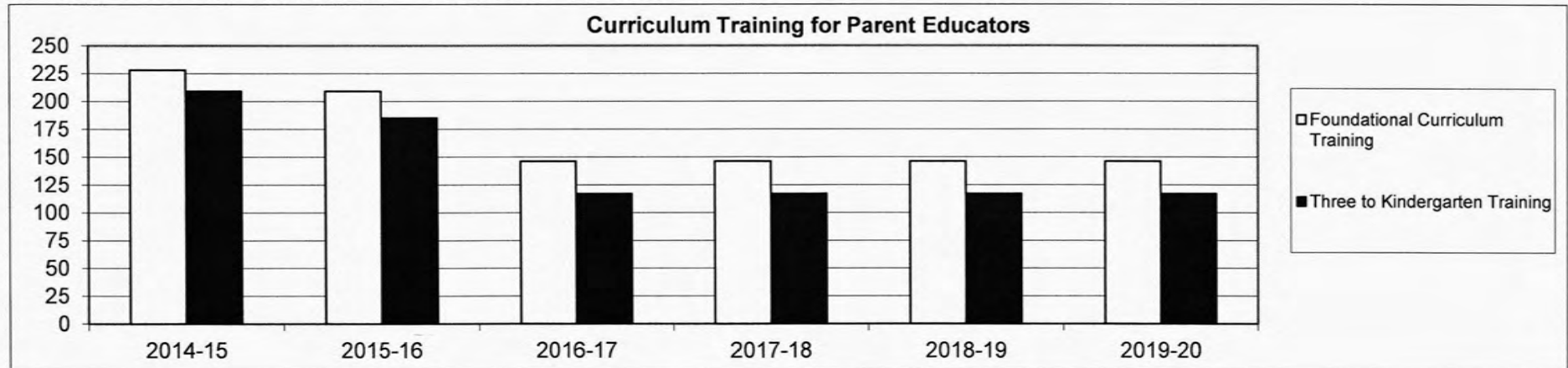
## 7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

## 7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 343 in FY16 to 347 in FY17. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.

## 7c. Provide the number of clients/individuals served, if applicable.



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Foundational Curriculum	228	209	146	146	146	146
Three to Kindergarten Training	209	185	117	117	117	117

## PROGRAM DESCRIPTION

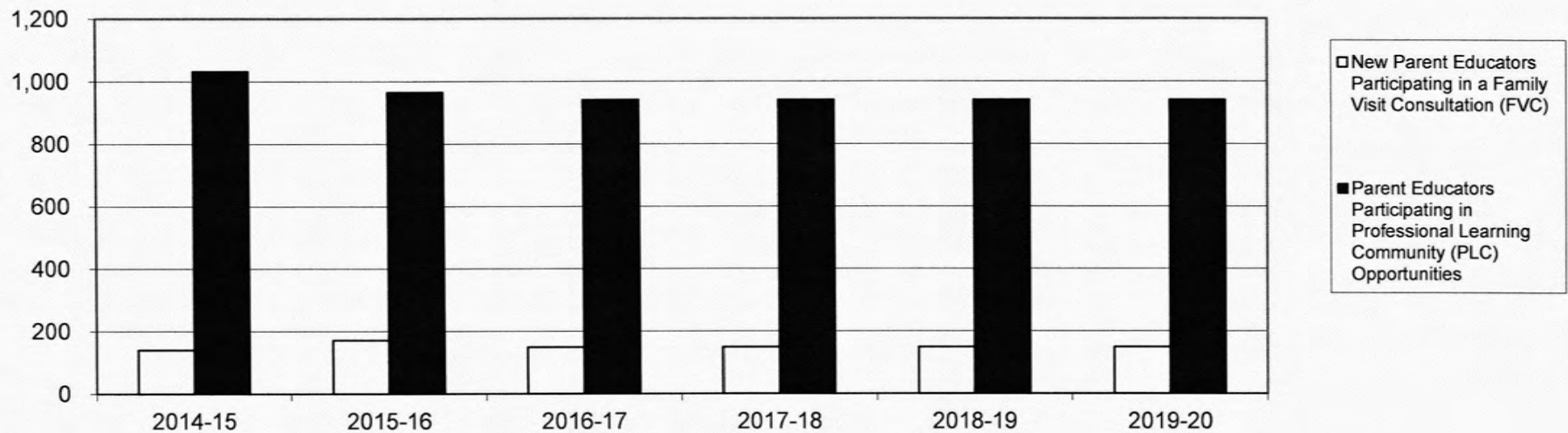
Department of Elementary &amp; Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
New Parent Educators Participating in a Family Visit Consultation (FVC)	140	172	149	149	149	149
Parent Educators Participating in Professional Learning Community (PLC) Opportunities	1,032	965	941	941	941	941



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section(s): <u>2.045</u>
PAT- Educator Support	
Program is found in the following core budget(s): Early Childhood Program	
<p><b>7d. Provide a customer satisfaction measure, if available.</b></p> <p><b>Direct Quotes Taken From Customer Satisfaction Survey:</b></p> <p>"How can I be better at recruitment and engaging my families"</p> <p>"A better understanding of Parenting Behaviors"</p> <p>"Planning to use the protective factors on visits"</p> <p>"Additional ideas for working with WIC and DSS and other resources on recruitment"</p> <p>"Want to collaborate with other PAT programs in my area to work on group connections"</p> <p>"To contact WIC/DFS as a resource for high needs families"</p> <p>"The consultation was very helpful because it helped me become more aware of what an "ideal" visit should look like. By becoming more aware of what my consultant would be looking for, I can set those same components as goals for each visit. I will also be making sure I bring a child development parent handout to each visit."</p> <p>"To recruit families at new locations. Kathy helped answer my questions and guide me to new resources. This was a great help to me and will help our program."</p> <p>"Become more confident in managing my time between parent educator and coordinator. I benefitted from the consultant's expertise and knowledge of DESE and PAT."</p>	

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

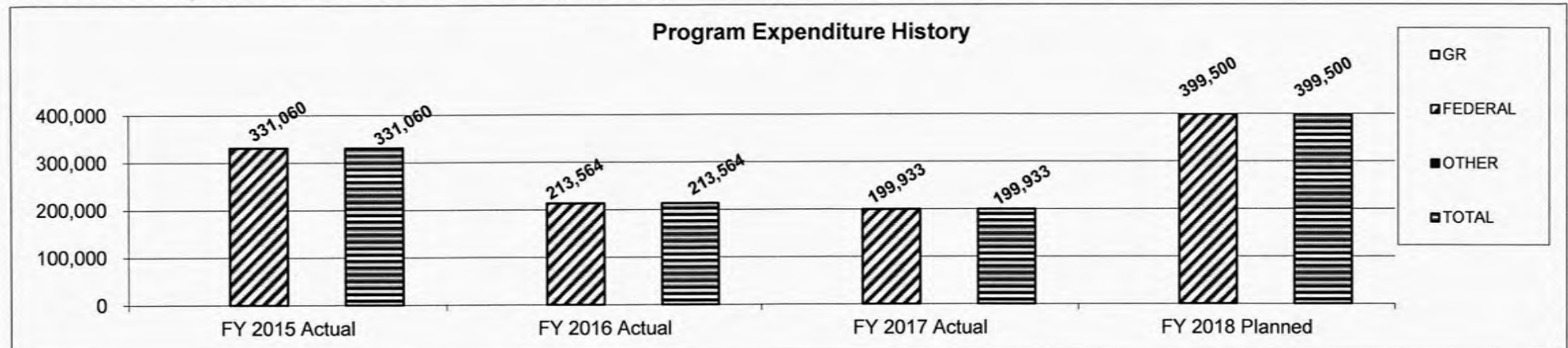
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

Child Development Associate Program

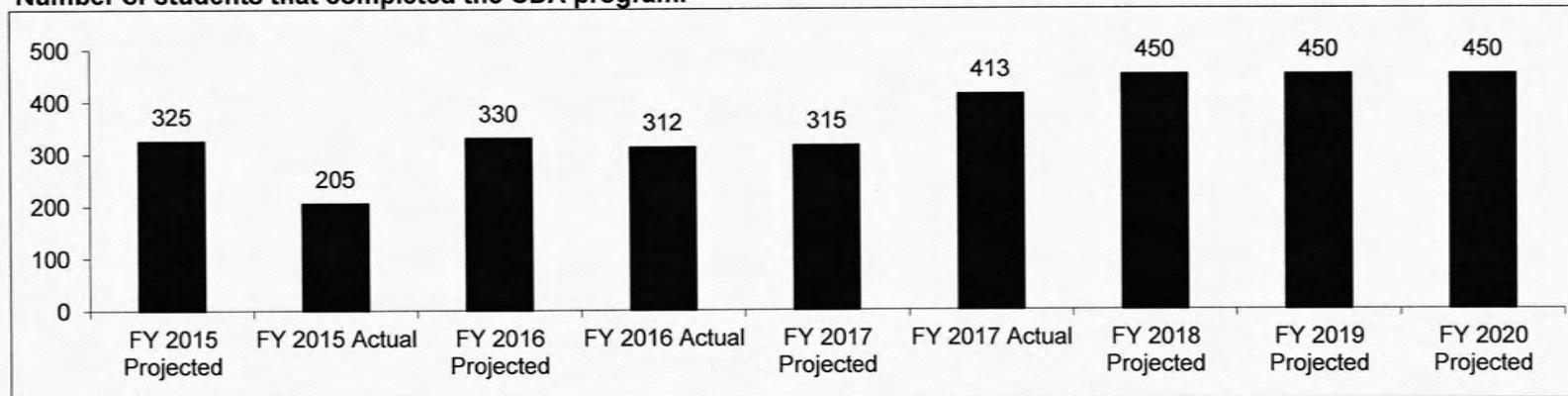
Program is found in the following core budget(s): Early Childhood Program

## 6. What are the sources of the "Other " funds?

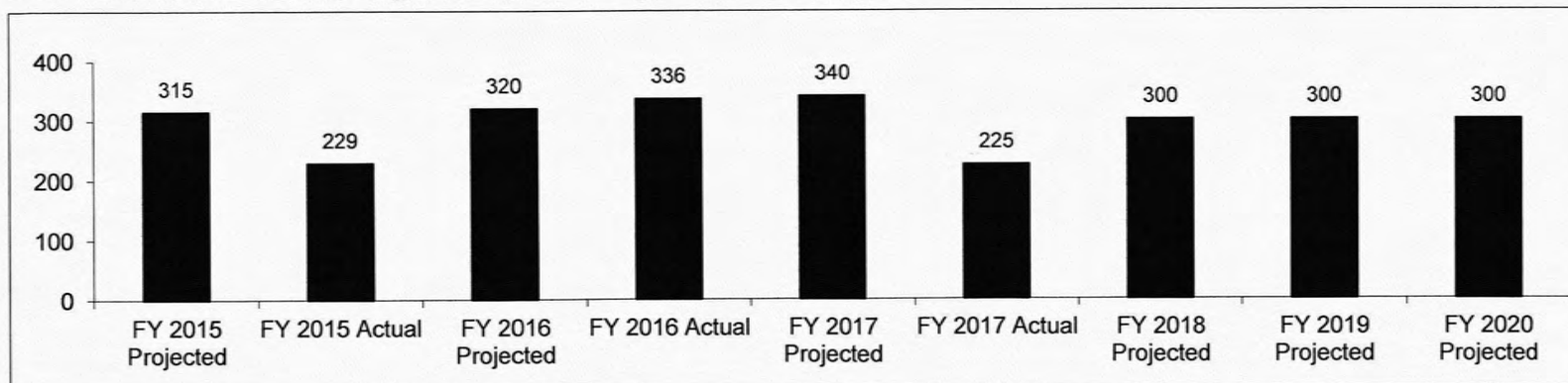
N/A

## 7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



## PROGRAM DESCRIPTION

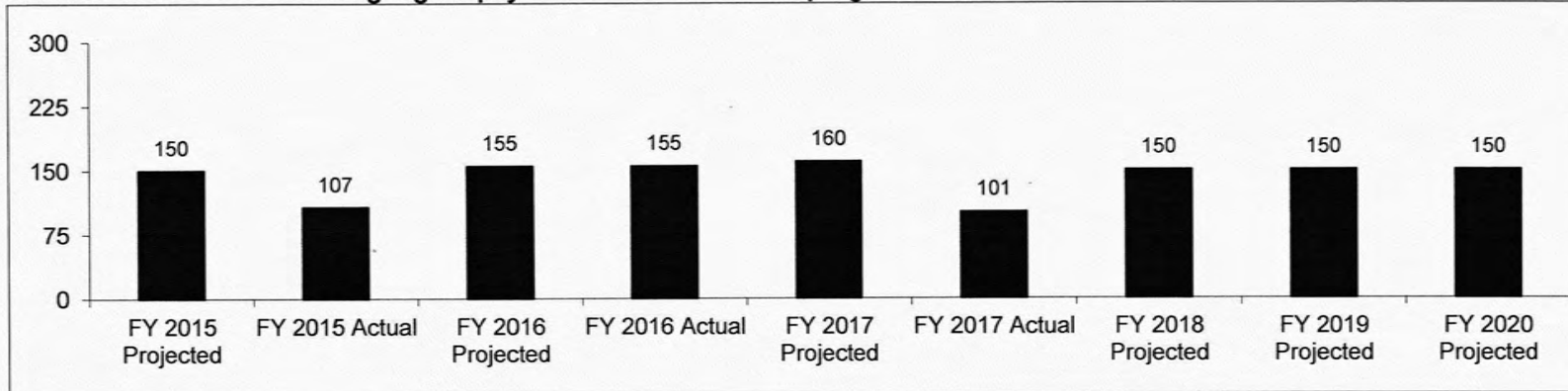
Department of Elementary and Secondary Education

HB Section(s): 2.045

Child Development Associate Program

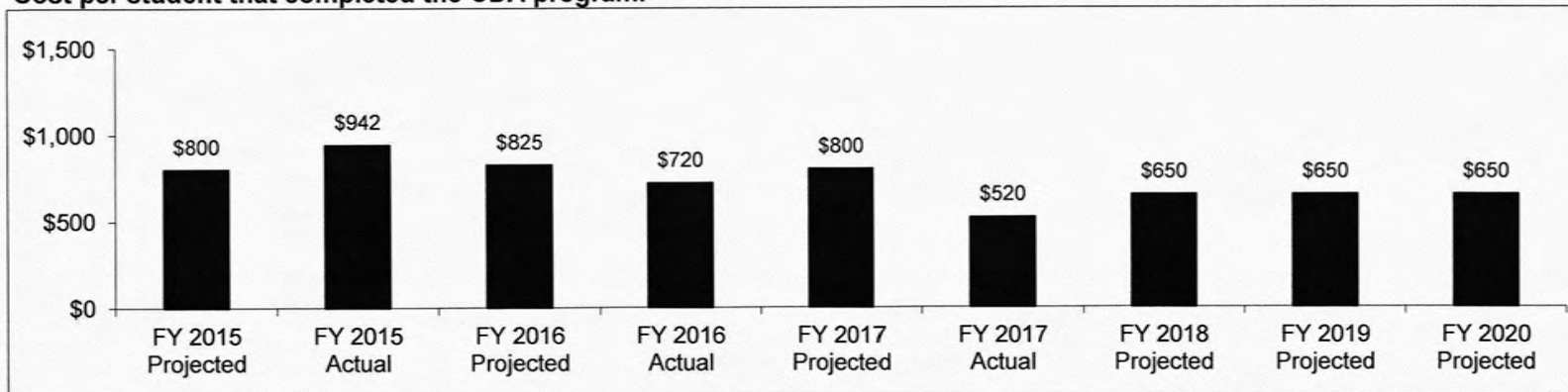
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



## 7b. Provide an efficiency measure.

Cost per student that completed the CDA program.





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

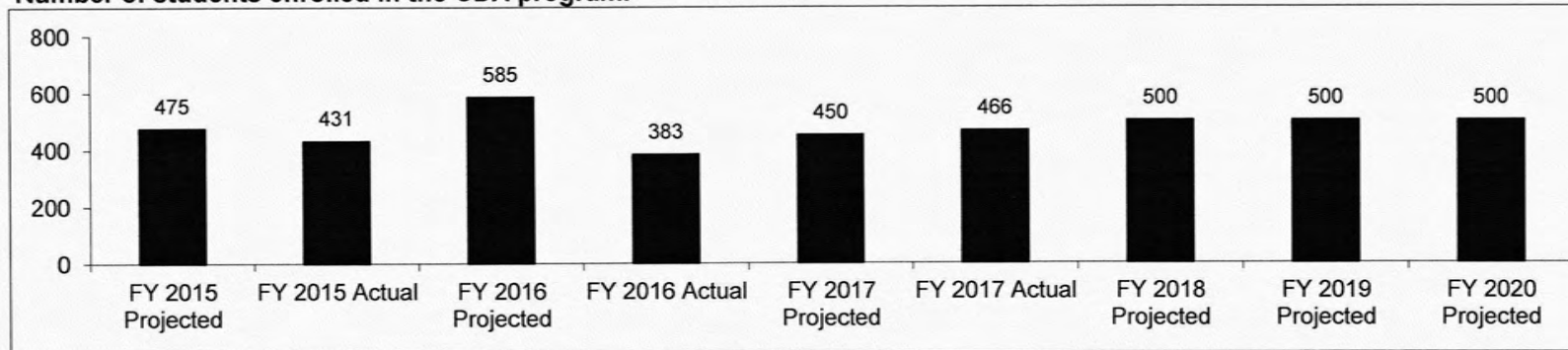
HB Section(s): 2.045

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed or license-exempt, center-based or home-based programs serving children birth to kindergarten entry.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior service, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A:** Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

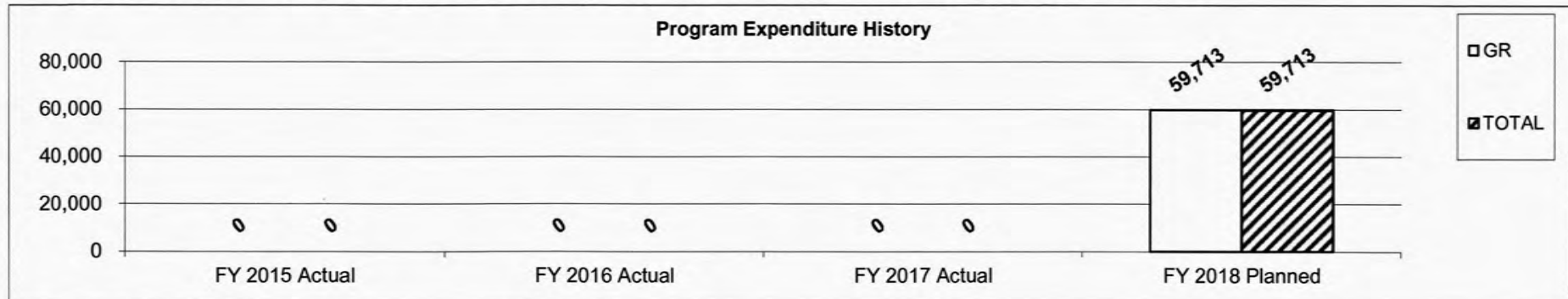
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY2018 the total appropriation is restricted.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.045</u>
MPP Quality Assurance Report	
Program is found in the following core budget(s): Early Childhood Program	

**6. What are the sources of the "Other " funds?**  
N/A

**7a. Provide an effectiveness measure.**  
Anticipate collecting data from the pilot programs on-site classroom reviews.

**7b. Provide an efficiency measure.**  
Anticipate providing information about the comments of the pilot process through a variety of measures to include the Department website.

**7c. Provide the number of clients/individuals served, if applicable.**  
Anticipate collecting number of programs participating in the pilot.

**7d. Provide a customer satisfaction measure, if available.**  
Anticipate surveying participants regarding the pilot process.

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50390C</u>				
<b>Office of Quality Schools</b>									
<b>Right From the Start</b>					<b>HB Section</b> <u>2.050</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	17,886	0	17,886	EE	0	0	0	0
PSD	0	882,114	0	882,114	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for \$900,000 Federal Funds									
<b>2. CORE DESCRIPTION</b>									
<p>This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right From the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Right From the Start Grant									



## CORE DECISION ITEM

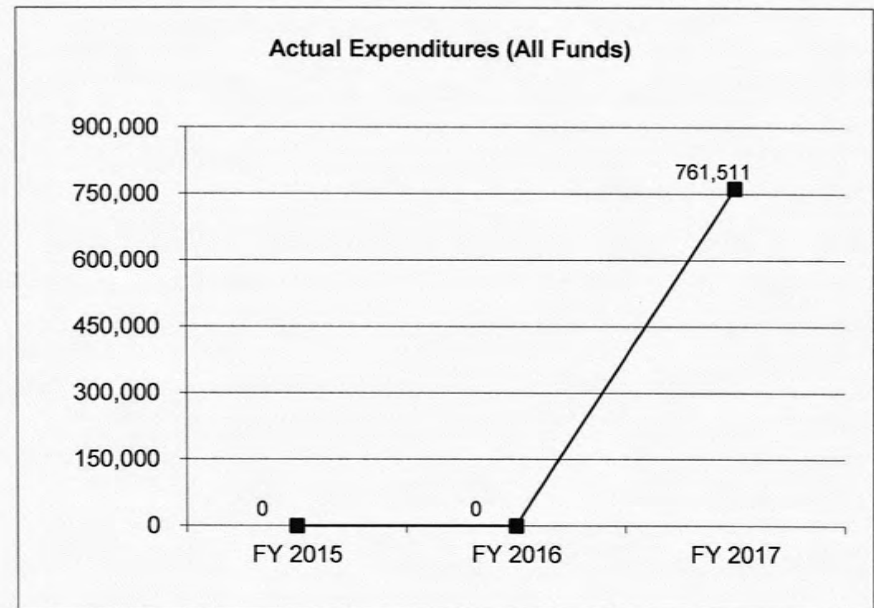
Department of Elementary and Secondary Education  
Office of Quality Schools  
Right From the Start

Budget Unit 50390C

HB Section 2.050

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	900,000	900,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	900,000	N/A
Actual Expenditures (All Funds)	0	0	761,511	N/A
Unexpended (All Funds)	0	0	138,489	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	138,489	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
RIGHT FROM THE START

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>RIGHT FROM THE START</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	17,886	0.00	17,886	0.00	0	0.00
TOTAL - EE	0	0.00	17,886	0.00	17,886	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	761,511	0.00	882,114	0.00	882,114	0.00	0	0.00
TOTAL - PD	761,511	0.00	882,114	0.00	882,114	0.00	0	0.00
<b>TOTAL</b>	<b>761,511</b>	<b>0.00</b>	<b>900,000</b>	<b>0.00</b>	<b>900,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$761,511</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RIGHT FROM THE START</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,886	0.00	14,886	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>17,886</b>	<b>0.00</b>	<b>17,886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	761,511	0.00	882,114	0.00	882,114	0.00	0	0.00
<b>TOTAL - PD</b>	<b>761,511</b>	<b>0.00</b>	<b>882,114</b>	<b>0.00</b>	<b>882,114</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$761,511</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$761,511</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right from the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis. The grant is administered by the Parents as Teachers National Center.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Fund 0105

CFDA - 93.500

Grant - 5 SP1AH000036-02-00

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

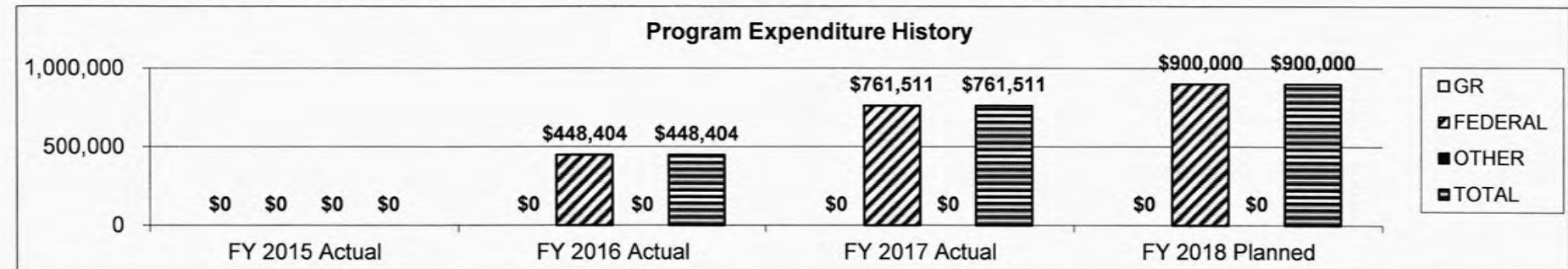
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.050

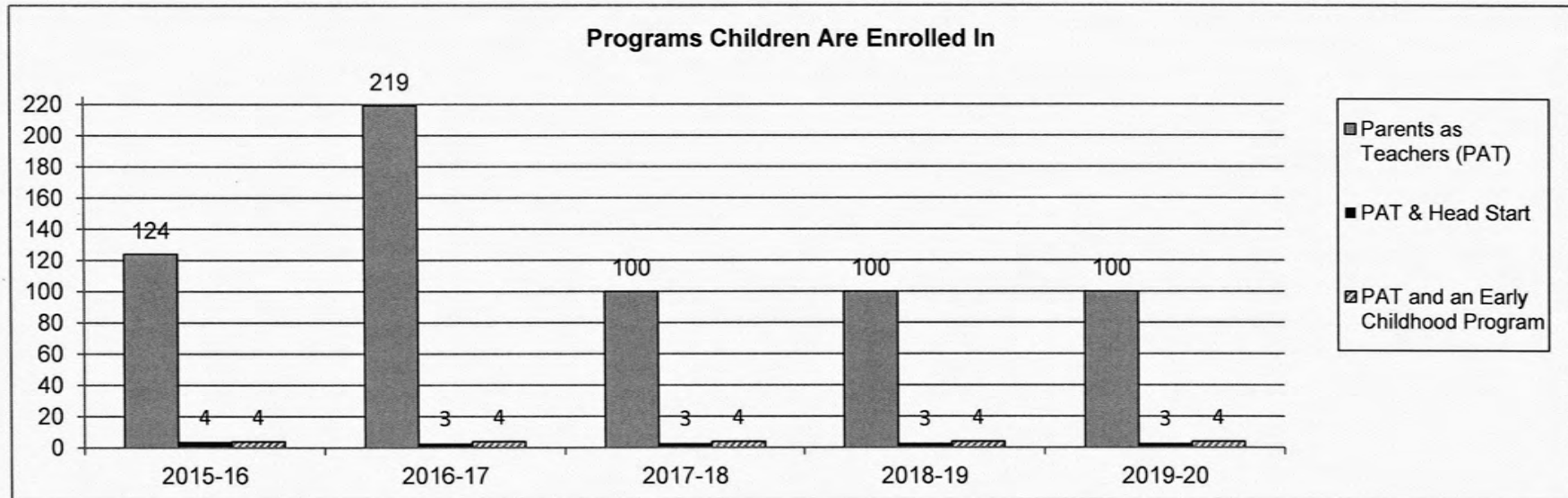
Right From the Start

Program is found in the following core budget(s): Right from the Start

## 6. What are the sources of the "Other" funds?

N/A

## 7a. Provide an effectiveness measure.



	2015-16	2016-17	2017-18	2018-19	2019-20
Parents as Teachers (PAT)	124	219	100	100	100
PAT & Head Start	4	3	3	3	3
PAT and an Early Childhood Program	4	4	4	4	4
<b>Total Children</b>	<b>132</b>	<b>226</b>	<b>100</b>	<b>100</b>	<b>100</b>

**NOTE:** Data provided by the Parents as Teachers National Center. Grant requires PATNC to provide PAT services to a minimum of 100 children.

## PROGRAM DESCRIPTION

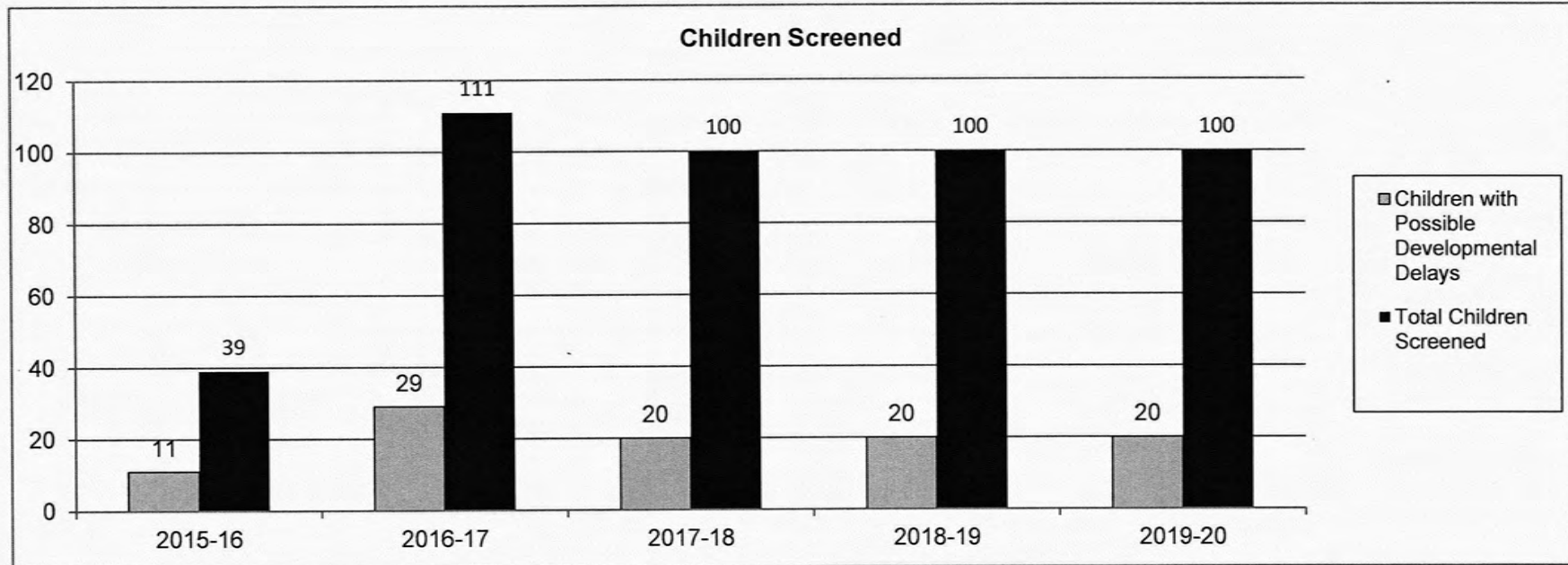
Department of Elementary &amp; Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

7b. Provide an efficiency measure.



	2015-16	2016-17	2017-18	2018-19	2019-20
Children with Possible Developmental Delays	11	29	20	20	20
Total Children Screened	39	111	100	100	100

NOTE: Data provided by the Parents as Teachers National Center

## PROGRAM DESCRIPTION

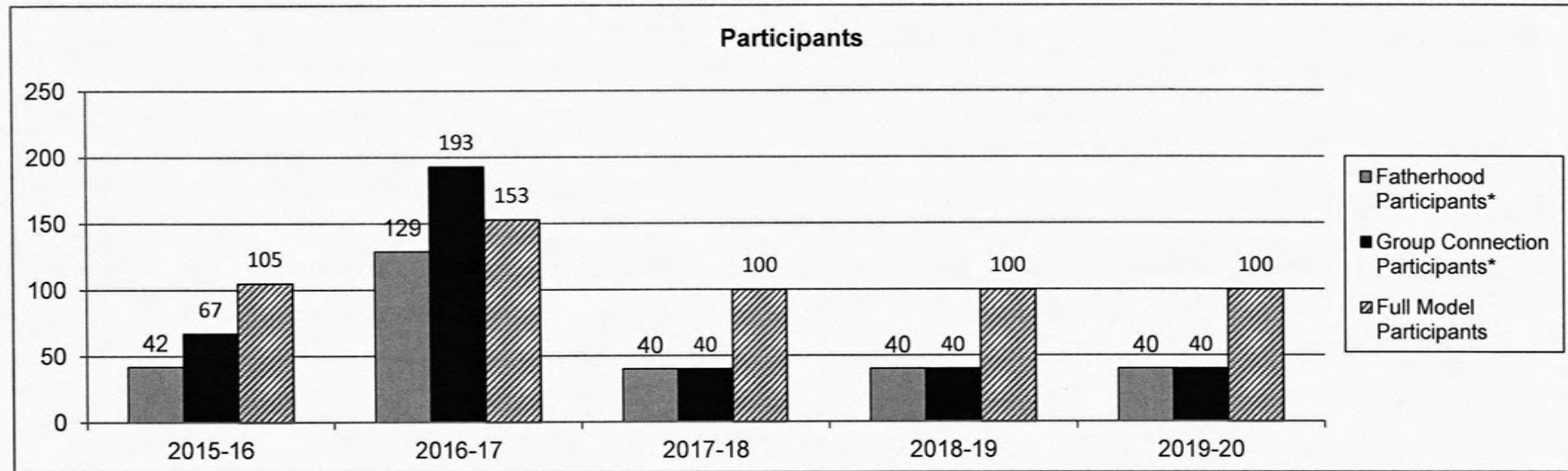
Department of Elementary &amp; Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

7c. Provide the number of clients/individuals served, if applicable.



	2015-16	2016-17	2017-18	2018-19	2019-20
<b>Fatherhood Participants*</b>	42	129	40	40	40
<b>Group Connection Participants*</b>	67	193	40	40	40
<b>Full Model Participants</b>	105	153	100	100	100
<b>Total Participants</b>	214	475	180	180	180

\*Child count is not collected on these participants

**NOTE:** Data provided by the Parents as Teachers National Center



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

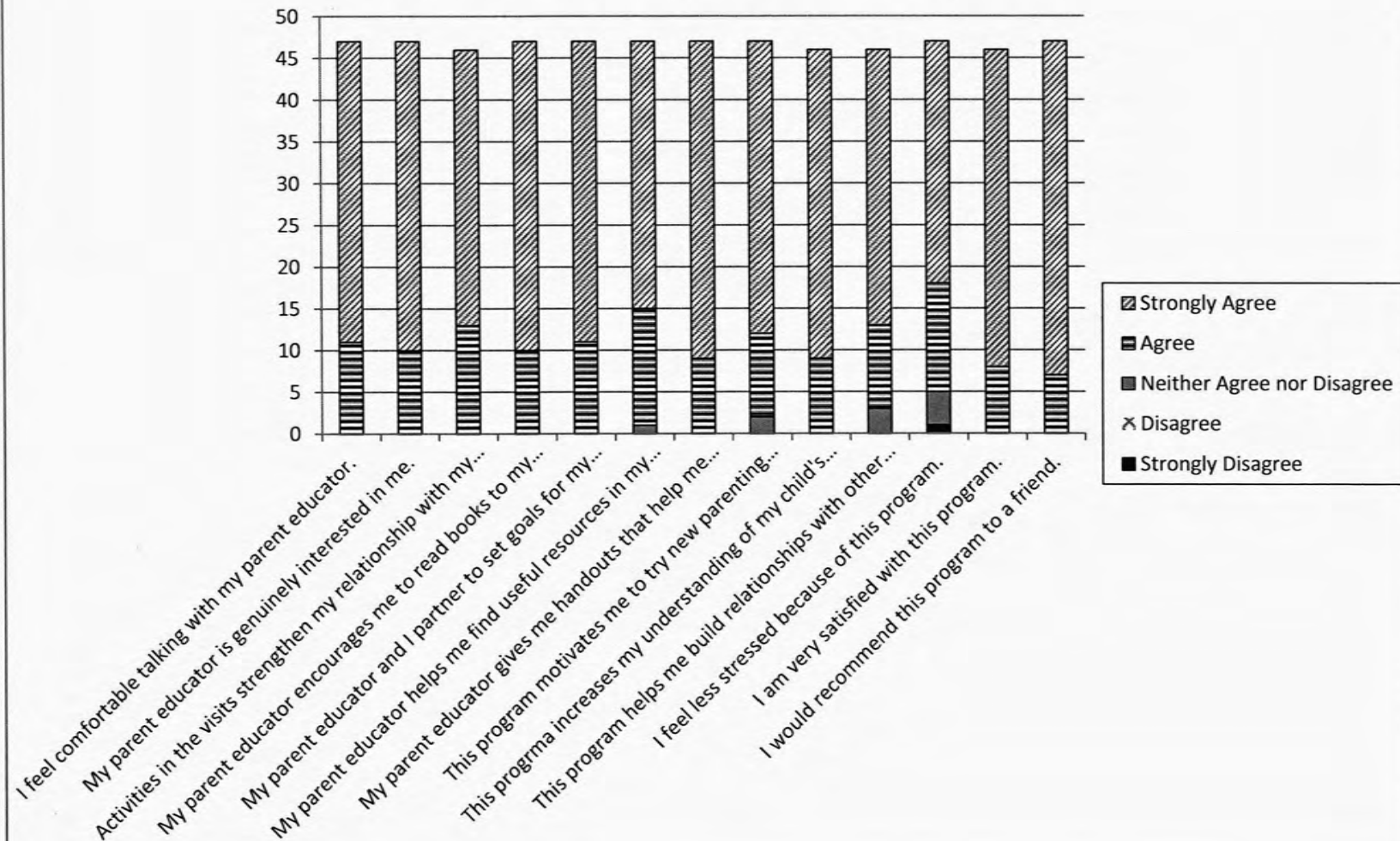
HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

7d. Provide a customer satisfaction measure, if available.

Right From the Start Participant Satisfaction Survey - 2017



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50868C</u>				
Office of Quality Schools									
School Age Afterschool Program					HB Section <u>2.055</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	129,495	0	129,495	EE	0	0	0	0
PSD	0	21,778,888	0	21,778,888	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b> E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Notes:           An "E" is requested for \$21,908,383 Federal Funds

Other Funds:

<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Child Care Development Fund Program</p> <p>21st Century Community Learning Center Program</p>									

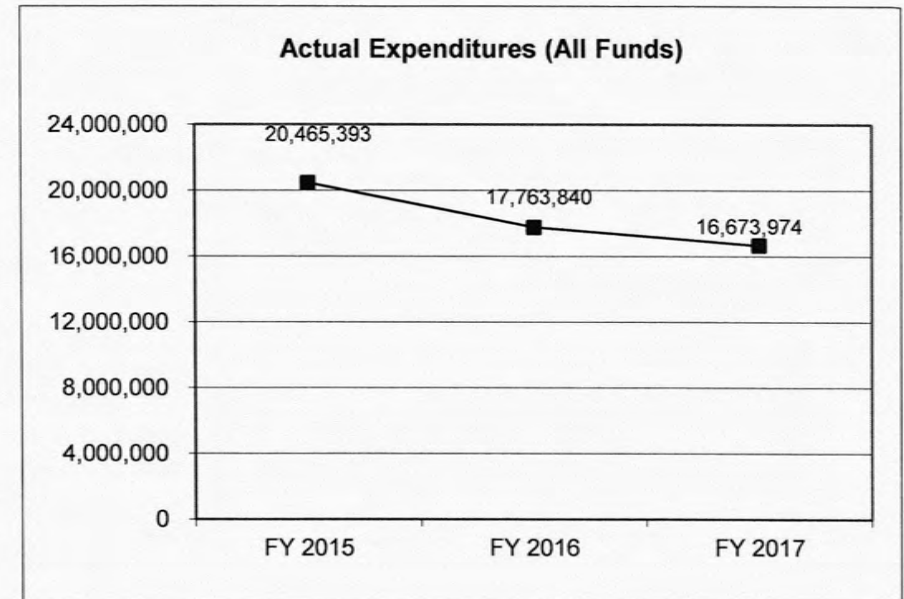
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
School Age Afterschool Program

Budget Unit 50868CHB Section 2.055

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,928,383	21,908,383	21,908,383	21,908,383
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,928,383	21,908,383	21,908,383	N/A
Actual Expenditures (All Funds)	20,465,393	17,763,840	16,673,974	N/A
Unexpended (All Funds)	1,462,990	4,144,543	5,234,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,452,817	4,144,543	5,234,409	N/A
Other	10,173	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL AGE AFTERSCHOOL PROGRMS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL AGE AFTERSCHOOL PROGRMS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	54,413	0.00	129,495	0.00	129,495	0.00	0	0.00
TOTAL - EE	54,413	0.00	129,495	0.00	129,495	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	0	0.00
TOTAL - PD	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	0	0.00
<b>TOTAL</b>	<b>16,673,974</b>	<b>0.00</b>	<b>21,908,383</b>	<b>0.00</b>	<b>21,908,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,673,974</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL AGE AFTERSCHOOL PROGRMS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	54,413	0.00	122,620	0.00	122,620	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>54,413</b>	<b>0.00</b>	<b>129,495</b>	<b>0.00</b>	<b>129,495</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	0	0.00
<b>TOTAL - PD</b>	<b>16,619,561</b>	<b>0.00</b>	<b>21,778,888</b>	<b>0.00</b>	<b>21,778,888</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,673,974</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$16,673,974</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

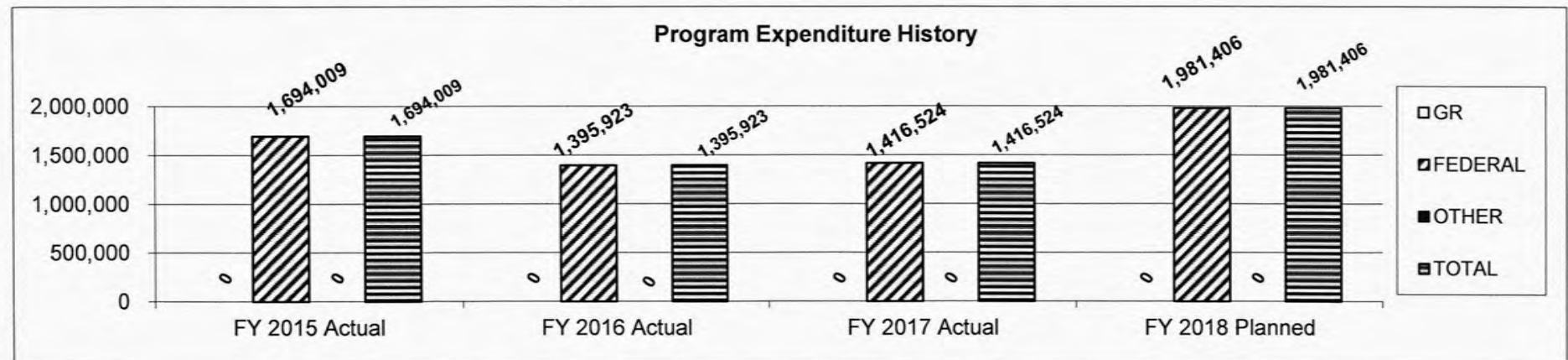
Federal - Child Care and Development Block Grant Act of 2014

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

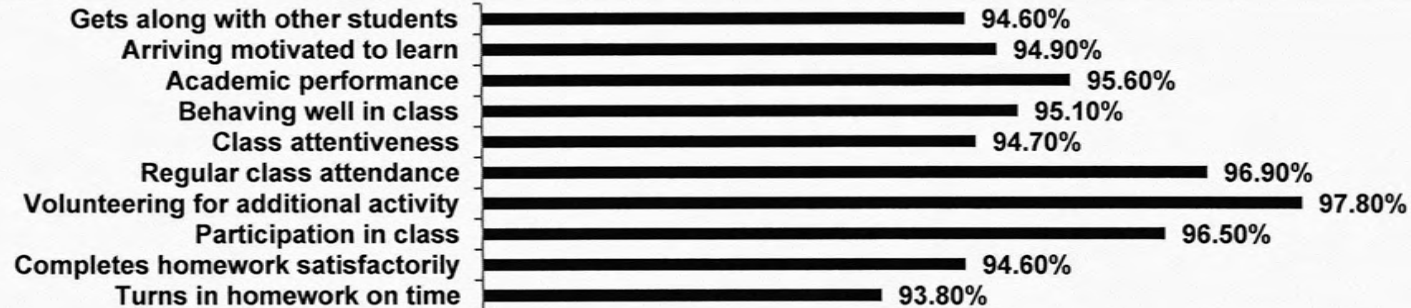
Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

## 6. What are the sources of the "Other " funds?

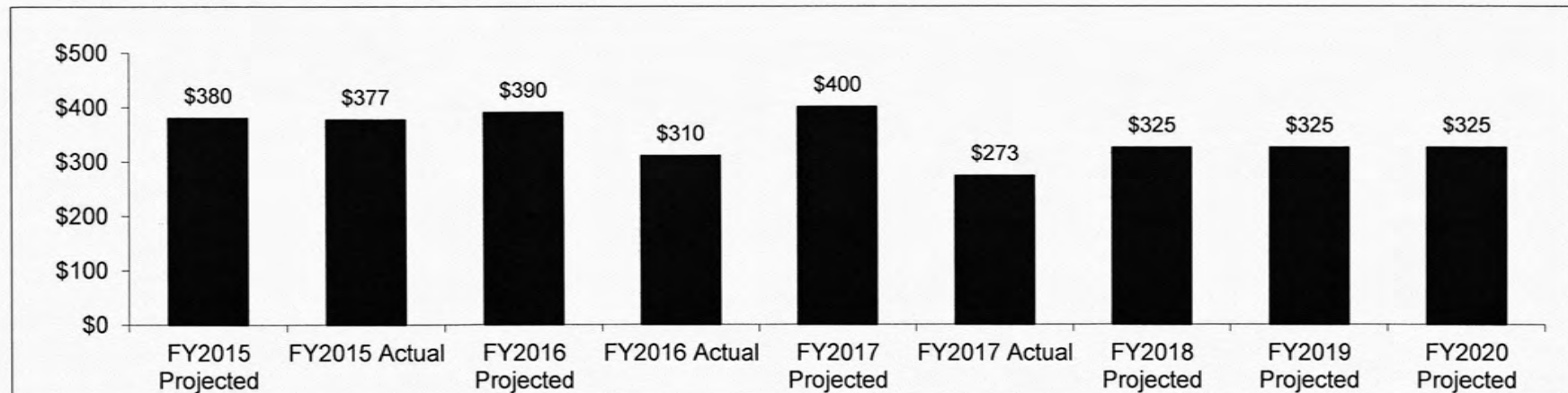
N/A

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

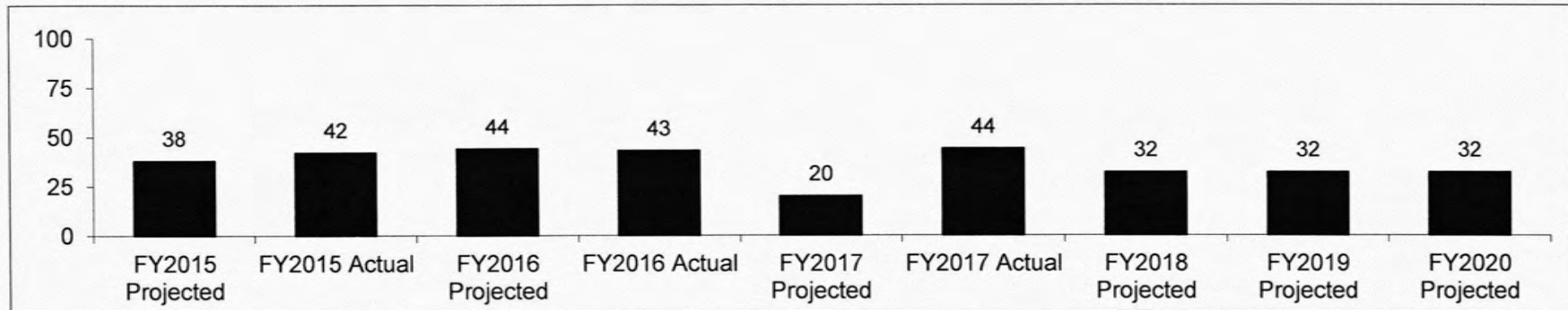
HB Section(s): 2.055

Child Care Development Fund

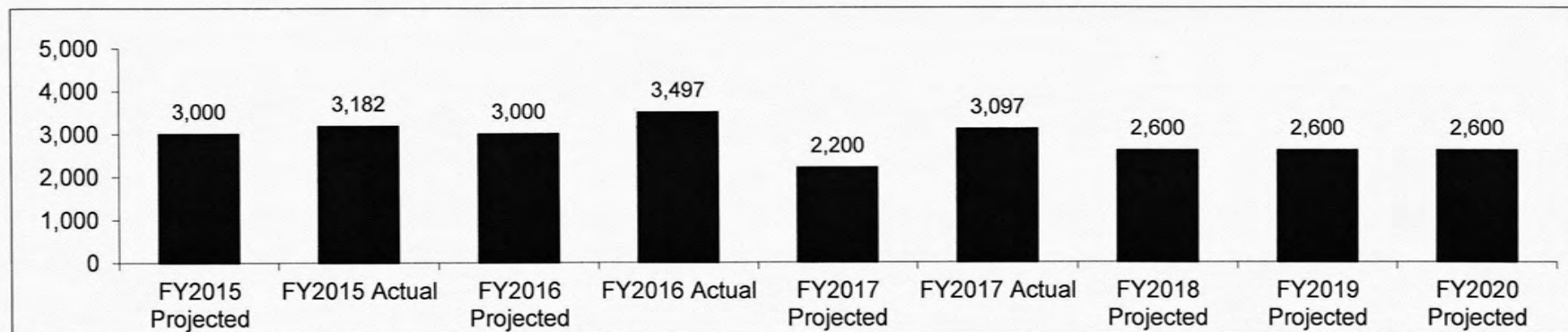
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants).



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities early learning into post-high school engagement.

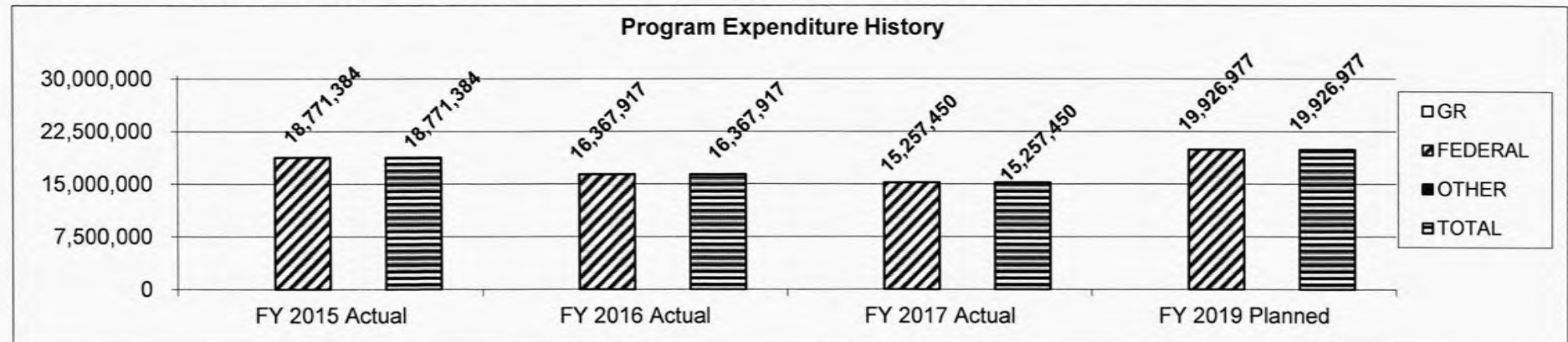
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

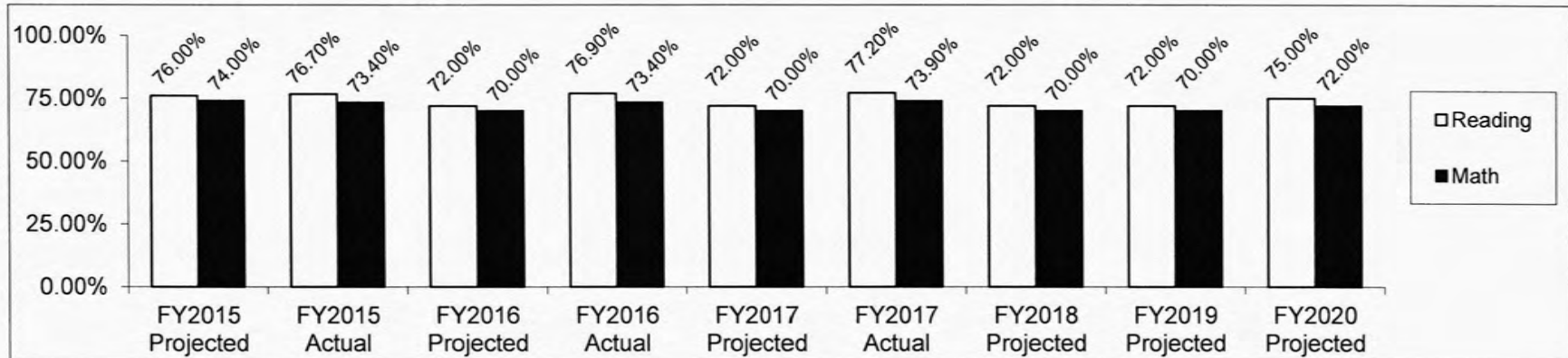
Program is found in the following core budget(s): School Age Afterschool Programs

## 6. What are the sources of the "Other " funds?

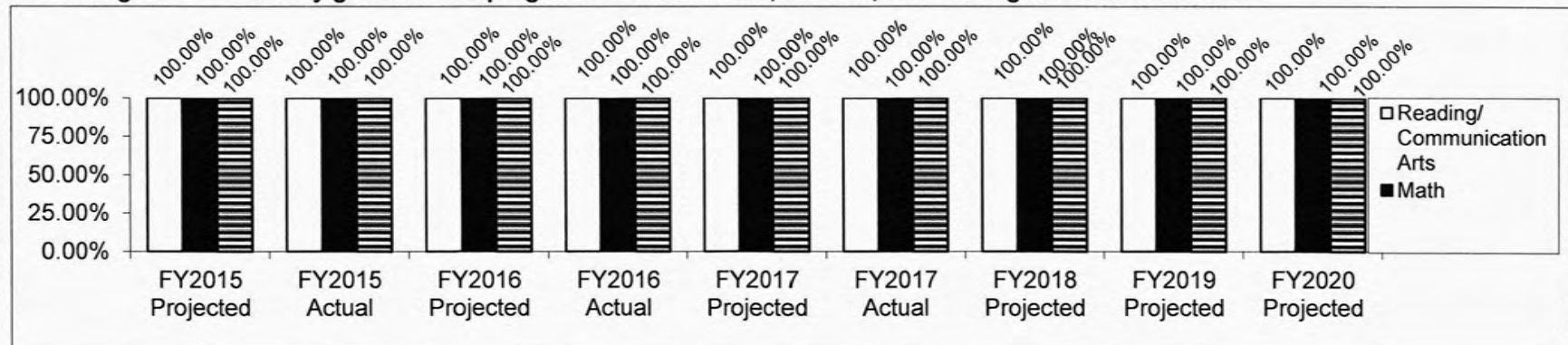
N/A

## 7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased.



## Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



## PROGRAM DESCRIPTION

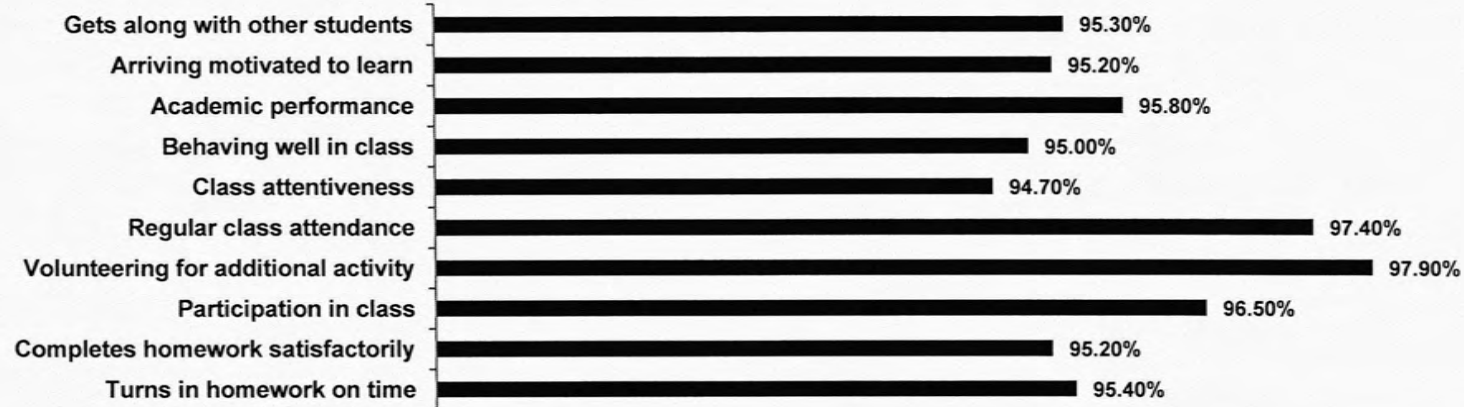
Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

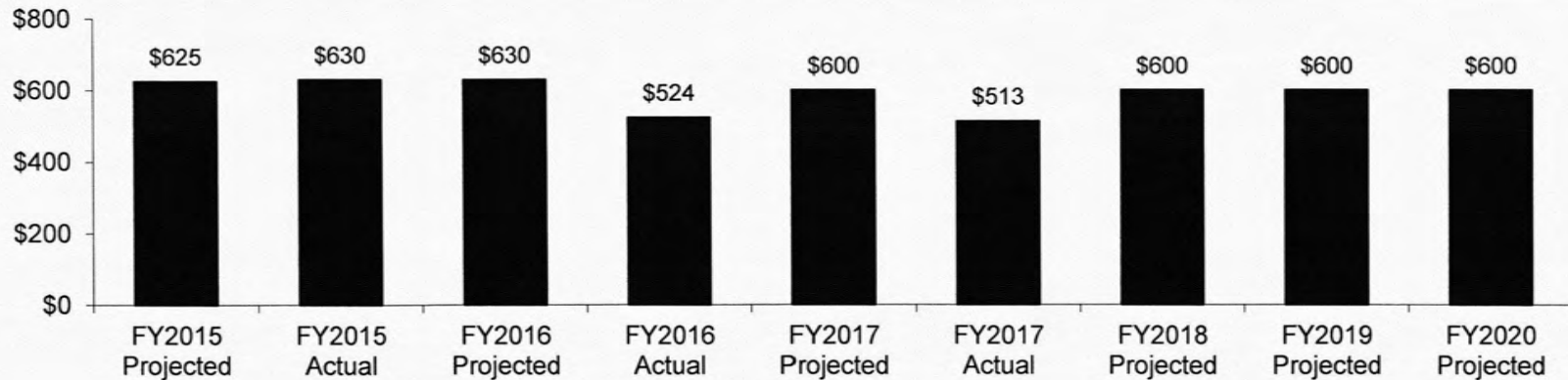
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2014.



7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.





## PROGRAM DESCRIPTION

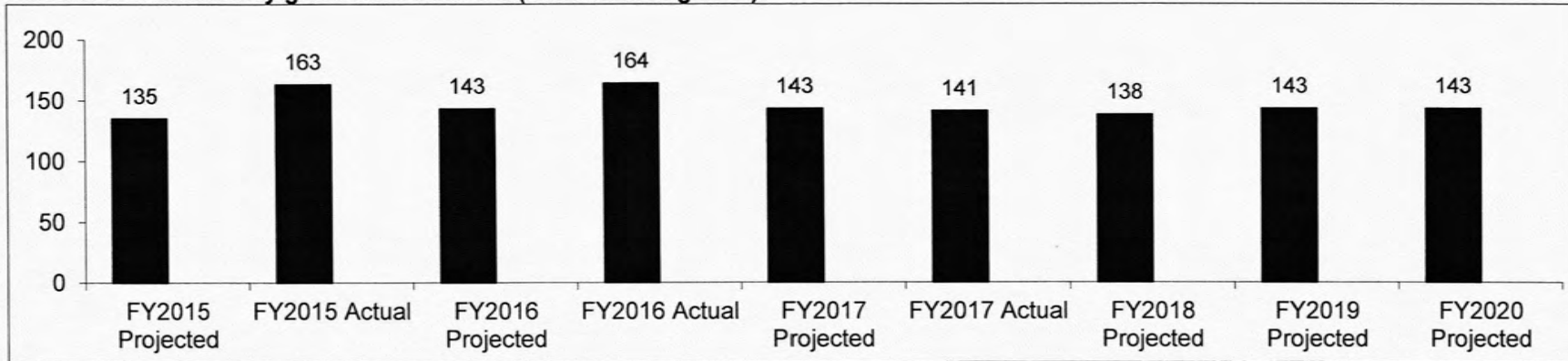
Department of Elementary and Secondary Education

HB Section(s): 2.055

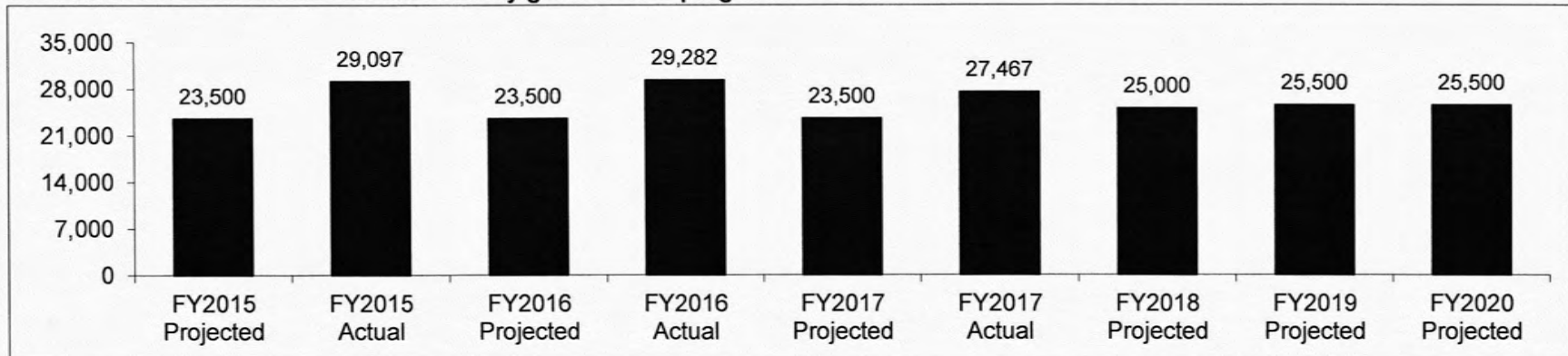
21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.  
 Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50323C</u>				
<b>Office of Quality Schools</b>									
<b>Title I</b>					<b>HB Section</b> <u>2.075</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	259,960,000	0	259,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>260,000,000</b>	<b>E Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for \$260,000,000 Federal Funds

Other Funds:

Note:

<b>2. CORE DESCRIPTION</b>									
The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.									

<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title I, Part A, SIG 1003(g) Migrant Title I, Part D									

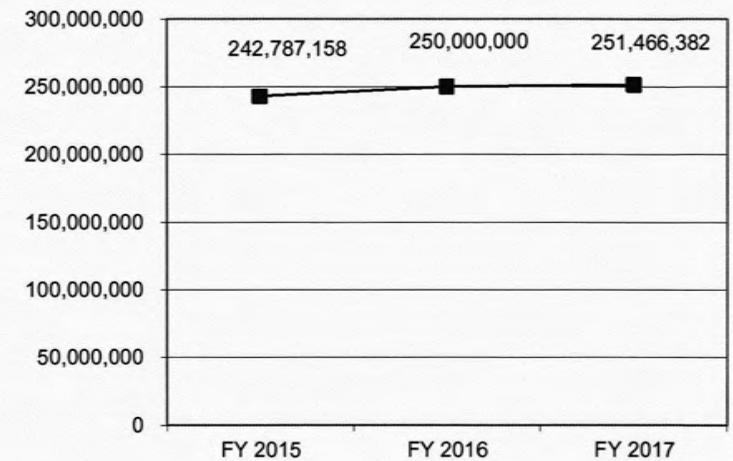
## CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50323C
Office of Quality Schools		
Title I	HB Section	2.080

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	250,000,000	250,000,000	257,800,000	260,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000,000	250,000,000	257,800,000	260,000,000
Actual Expenditures (All Funds)	242,787,158	250,000,000	251,466,382	N/A
Unexpended (All Funds)	7,212,842	0	6,333,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,212,842	0	6,333,618	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
TITLE I**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>260,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>260,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>260,000,000</b>	



DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE I</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		11,871	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE		11,871	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	0	0.00
TOTAL - PD		251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	0	0.00
<b>TOTAL</b>		<b>251,466,382</b>	<b>0.00</b>	<b>260,000,000</b>	<b>0.00</b>	<b>260,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$251,466,382</b>	<b>0.00</b>	<b>\$260,000,000</b>	<b>0.00</b>	<b>\$260,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I								
CORE								
TRAVEL, IN-STATE	219	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	390	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	9,559	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,703	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>11,871</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>251,454,511</b>	<b>0.00</b>	<b>259,960,000</b>	<b>0.00</b>	<b>259,960,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$251,466,382</b>	<b>0.00</b>	<b>\$260,000,000</b>	<b>0.00</b>	<b>\$260,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

This program ensures all children have the opportunity to obtain a high-quality education.

- Provides supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards
- Provides professional development opportunities for instructional staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

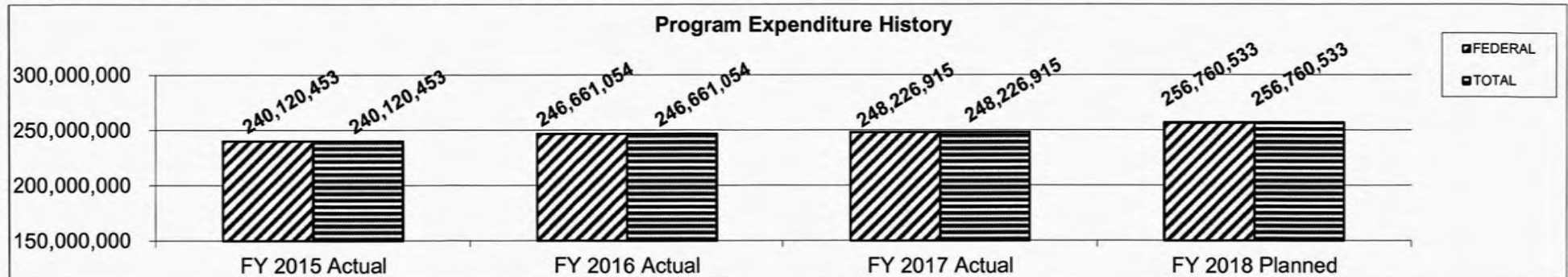
Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	*	66.6	68.5	70.3
Asian/Pacific Island	75.4	1.2	76.6	*	77.9	79.1	80.3
Black	39.9	3.0	42.9	*	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	*	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	*	62.9	65.0	67.0
White	68.5	1.6	70.1	*	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	*	65.8	67.7	69.6
Free/Reduced Lunch	49.8	2.5	52.3	*	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	*	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	*	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	*	53.7	56.3	58.9
Asian/Pacific Island	69.2	1.5	70.7	*	72.3	73.8	75.4
Black	25.1	3.7	28.8	*	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	*	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	*	47.3	50.2	53.1
White	54.0	2.3	56.3	*	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	*	52.2	54.9	57.5
Free/Reduced Lunch	34.8	3.3	38.1	*	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	*	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	*	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.60	91.50%	*	92.10%	92.70%	93.30%
Asian	93.10%	0.40	94.60%	*	95.00%	95.40%	95.80%
Black	79.00%	1.15	83.70%	*	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.80%	0.70	89.70%	*	90.40%	91.20%	91.90%
Hispanic	83.10%	0.95	86.90%	*	87.80%	88.80%	89.70%
Indian	85.90%	0.80	89.00%	*	89.80%	90.60%	91.40%
White	91.60%	0.45	93.50%	*	93.90%	94.40%	94.90%
Multi-Race	88.60%	0.65	91.10%	*	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.20%	1.00	86.10%	*	87.10%	88.10%	89.10%
Limited English Proficient	68.10%	0.75	75.20%	*	76.90%	78.70%	80.50%
Special Education	77.60%	0.50	73.50%	*	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	556	558	556	555	554	555	555	555	555

**Note:** Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Migrant

Program is found in the following core budget(s): Title I

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.

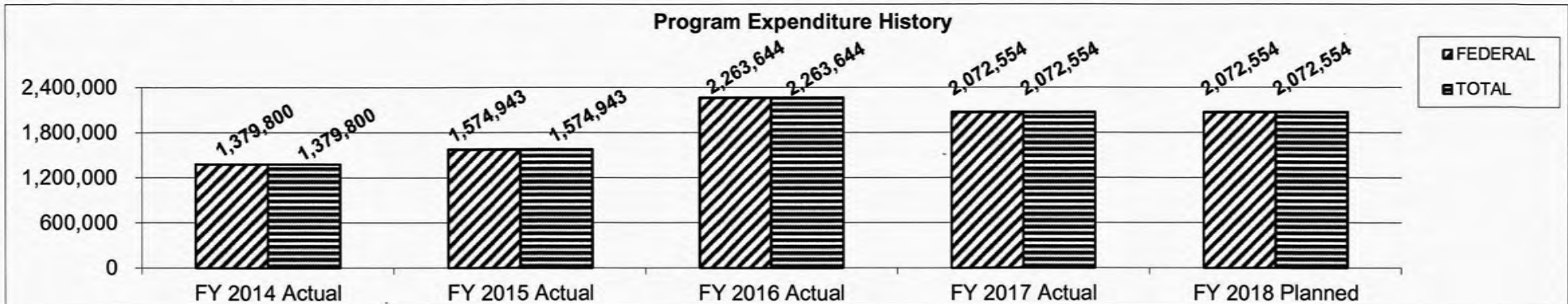
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Migrant

Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	64.80%	*	66.60%	68.50%	70.30%
Non-migrant		*			
Migrant served		*			
Gap		*			

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\* 2017 Data will be available November 2017; after data is released goals will be established for 2018 - 2020

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics State P&A	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	51.20%	*	53.70%	56.30%	58.90%
Non-migrant		*			
Migrant served		*			
Gap		*			

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\* 2017 Data will be available November 2017; after data is released goals will be established for 2018 - 2020

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Migrant

Program is found in the following core budget(s): Title I

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	91.50%	*	92.10%	92.70%	93.30%
Migrant served		*			

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\* 2017 Data will be available November 2017; after data is released goals will be established for 2018 - 2020

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	20	16	20	15	15	15	15	15	15

## 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released. The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

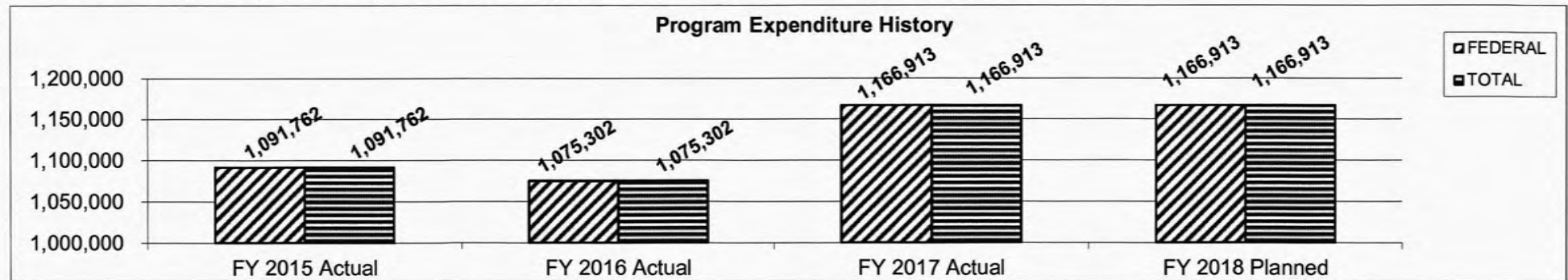
Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018^		2019		2020	
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	62.9	1.9	64.8	*	66.6		68.5		70.3	
Asian/Pacific Island	75.4	1.2	76.6	*	77.9		79.1		80.3	
Black	39.9	3.0	42.9	*	45.9		48.9		51.9	
Hispanic	53.2	2.3	55.5	*	57.9		60.2		62.6	
Indian/ Alaskan	58.8	2.1	60.9	*	62.9		65.0		67.0	
White	68.5	1.6	70.1	*	71.7		73.2		74.8	
Multi-Race	62.0	1.9	63.9	*	65.8		67.7		69.6	
Free/Reduced Lunch	49.8	2.5	52.3	*	54.8		57.3		59.8	
Limited English Proficient	40.5	3.0	43.5	*	46.5		49.4		52.4	
Special Education	29.2	2.0	31.0	*	33.0		35.0		37.0	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

^New ELA assessments will be implemented in 2018 and goals will be recalibrated



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018^		2019		2020	
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	48.6	2.6	51.2	*	53.7		56.3		58.9	
Asian/Pacific Island	69.2	1.5	70.7	*	72.3		73.8		75.4	
Black	25.1	3.7	28.8	*	32.6		36.3		40.1	
Hispanic	39.0	3.1	42.1	*	45.1		48.2		51.2	
Indian/Alaskan	41.4	2.9	44.3	*	47.3		50.2		53.1	
White	54.0	2.3	56.3	*	58.6		60.9		63.2	
Multi-Race	46.9	2.7	49.6	*	52.2		54.9		57.5	
Free/Reduced Lunch	34.8	3.3	38.1	*	41.3		44.6		47.8	
Limited English Proficient	31.8	3.4	35.2	*	38.6		42.0		45.4	
Special Education	18.7	2.0	22.0	*	24.0		26.0		28.0	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

^New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018		2019		2020	
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	89.0%	0.60	91.50%	*	92.10%		92.70%		93.30%	
Asian	93.1%	0.40	94.60%	*	95.00%		95.40%		95.80%	
Black	79.0%	1.15	83.70%	*	84.90%		86.00%		87.20%	
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	*	90.40%		91.20%		91.90%	
Hispanic	83.1%	0.95	86.90%	*	87.80%		88.80%		89.70%	
Indian	85.9%	0.80	89.00%	*	89.80%		90.60%		91.40%	
White	91.6%	0.45	93.50%	*	93.90%		94.40%		94.90%	
Multi-Race	88.6%	0.65	91.10%	*	91.80%		92.40%		93.00%	
Free/Reduced Lunch	82.2%	1.00	86.10%	*	87.10%		88.10%		89.10%	
Limited English Proficient	68.1%	0.75	75.20%	*	76.90%		78.70%		80.50%	
Special Education	77.6%	0.50	73.50%	*	74.00%		74.50%		75.00%	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	1,869	1,846	1,846	1,798	1,798	1,709	1,709	1,709	1,709

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Homeless and Comprehensive School Health	Budget Unit <u>50333C</u> HB Section <u>2.080</u>
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**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000 E</b>

FTE	0.00	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Notes: An "E" is requested for \$1,500,000 Federal Funds

Notes:

**2. CORE DESCRIPTION**

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

**3. PROGRAM LISTING (list programs included in this core funding)**

Education for Homeless Children and Youth  
 Comprehensive School Health Youth Risk Behavior Surveillance System

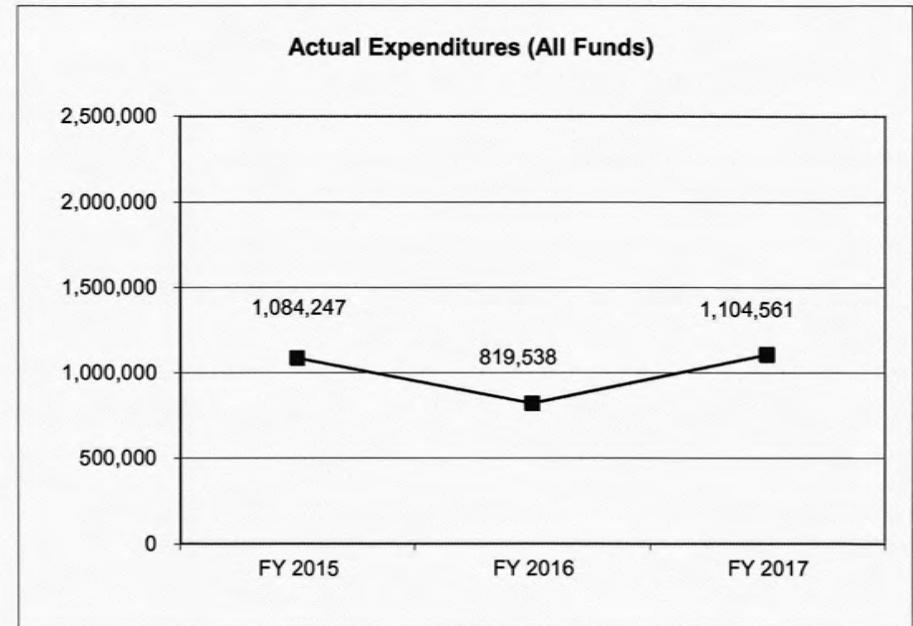
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Homeless and Comprehensive School Health

Budget Unit 50333CHB Section 2.080

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,084,247	819,538	1,104,561	N/A
Unexpended (All Funds)	415,753	680,462	395,439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	415,753	680,462	395,439	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
HOMELESS & COMPRHNSV SCHL HLTH**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
<b>TOTAL</b>	<b>1,104,561</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,104,561</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,104,561</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,104,561</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

This program provides the State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students.

- Provides competitive grant funds to provide educational support for homeless children and youth.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

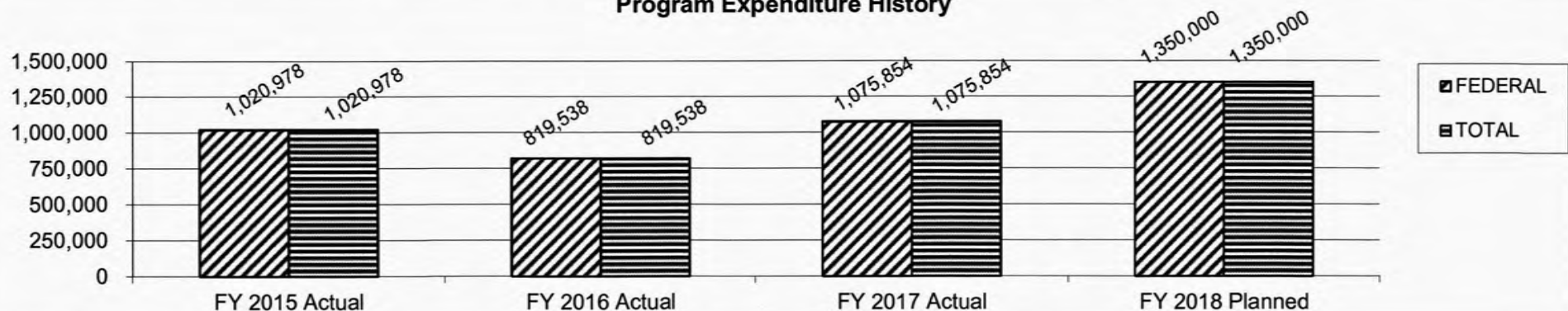
No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History





## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Retention Rate				
	2016-2017	2017-2018	2018-2019	2019-2020
Identified Homeless Students	55.70%	*	*	*
All Students	77.00%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 28, 2017

\*2016-2017 was the first year this data was collected for Homeless students

Proportional Attendance Rate				
	2016-2017	2017-2018	2018-2019	2019-2020
Identified Homeless Students	70.30%	*	*	*
All Students	89.00%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 28, 2017

\*2016-2017 was the first year this data was collected for Homeless students

## PROGRAM DESCRIPTION

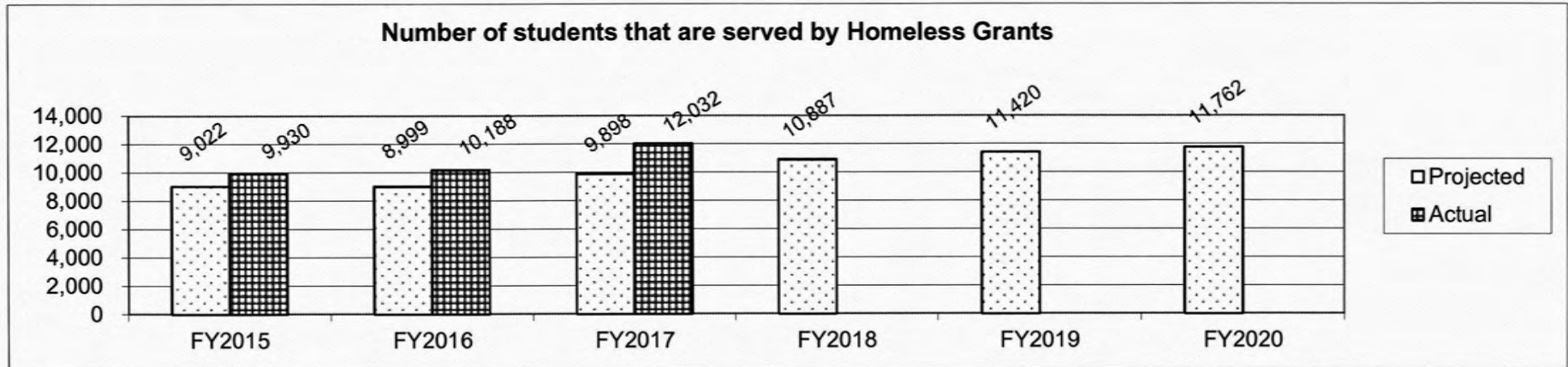
Department of Elementary &amp; Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	9	8	9	8	9	10	8	8	8

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.080

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. The YRBSS monitors priority health-risk behaviors among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

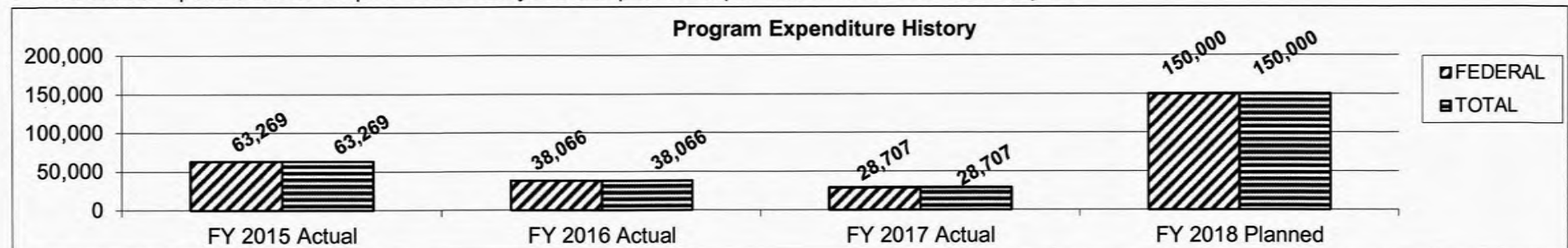
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**NOTE:** FY2016 Actual expenditures of \$38,066 were accounted for in 0105-7813 (Division of Learning Services E&E appropriation) and are not reflected in the Homeless and Comprehensive School Health Core.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education  
 Comprehensive School Health (YRBSS Administrative)

HB Section(s): 2.080

Program is found in the following core budget(s): Homeless and Comprehensive School Health

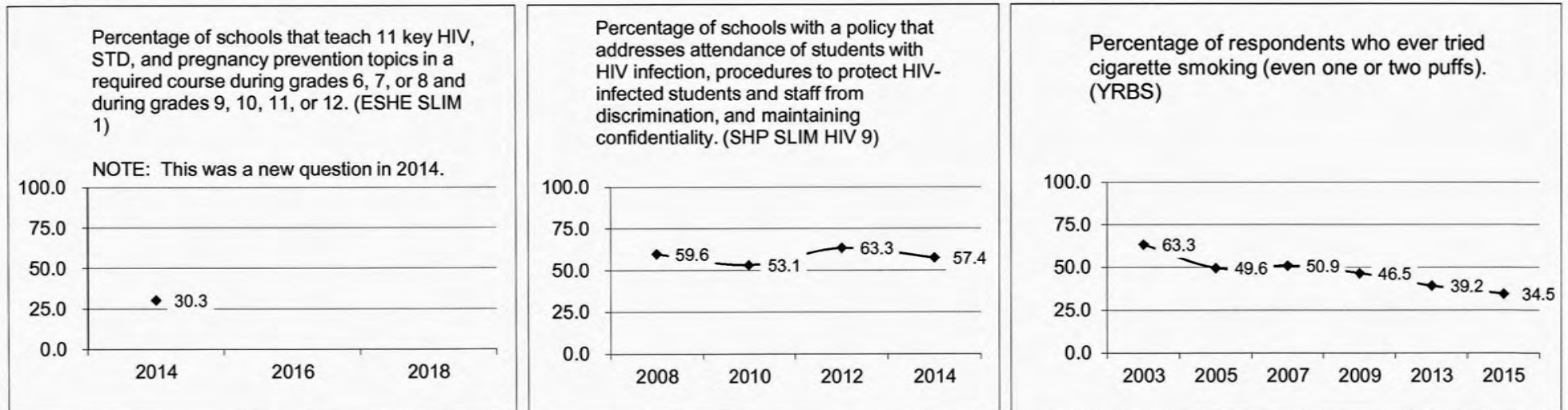
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

The Center for Disease Control has a set return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

**7b. Provide an efficiency measure.**



The Youth Risk Behavior Surveillance System is only conducted every two years. Data from the 2016 survey will be available in November 2017. The School Health Profiles is only conducted every two years; data from the 2017 survey is not yet available.

**7c. Provide the number of clients/individuals served, if applicable.**

Results from the 2017 YRBSS were received from 28 high schools by 1,879 students. Results from the 2016 SHP were received from 361 schools by 296 principals and 282 lead health education teachers.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Stephen M. Ferman Fund - Gifted					Budget Unit <u>50343C</u>  HB Section <u>2.085</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,227	3,227	EE	0	0	0	0
PSD	0	0	5,800	5,800	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i> 0      0      0      0					<i>Est. Fringe</i> 0      0      0      0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:      State Schools Moneys Fund (0616-5640) Notes:					Other Funds: Notes:				
<b>2. CORE DESCRIPTION</b>									
The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are: <ul style="list-style-type: none"> <li>• To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;</li> <li>• To provide training and advancement of educational opportunities for teachers of the gifted;</li> <li>• To support the development and funding of programs for the gifted.</li> </ul> Interest income from the fund can be expended yearly to support gifted education.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Stephen M Ferman Fund-Gifted									

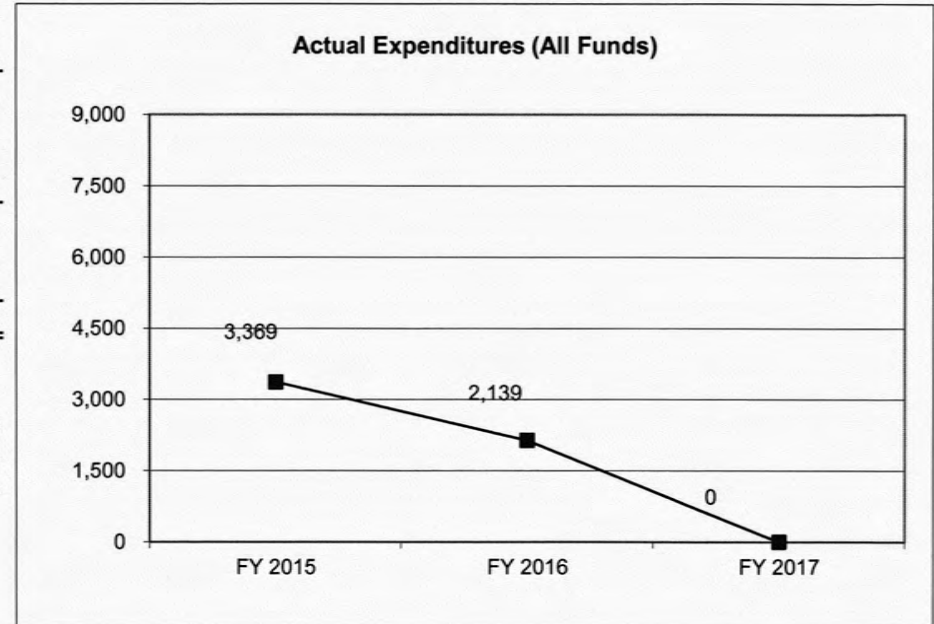
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343CHB Section 2.085

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (All Funds)	3,369	2,139	0	N/A
Unexpended (All Funds)	5,658	6,888	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,658	6,888	9,027	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
STEPHEN M FERMAN FUND-GIFTED

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STEPHEN M FERMAN FUND-GIFTED</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	0	0.00	3,227	0.00	3,227	0.00	0	0.00	
TOTAL - EE	0	0.00	3,227	0.00	3,227	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>3,227</b>	<b>0.00</b>	<b>3,227</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section 2.085

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

**1a. What strategic priority does this program address?**

Professional learning support for educators.

**1b. What does this program do?**

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents. Interest earned has not been sufficient to fund training opportunities at the level of prior years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

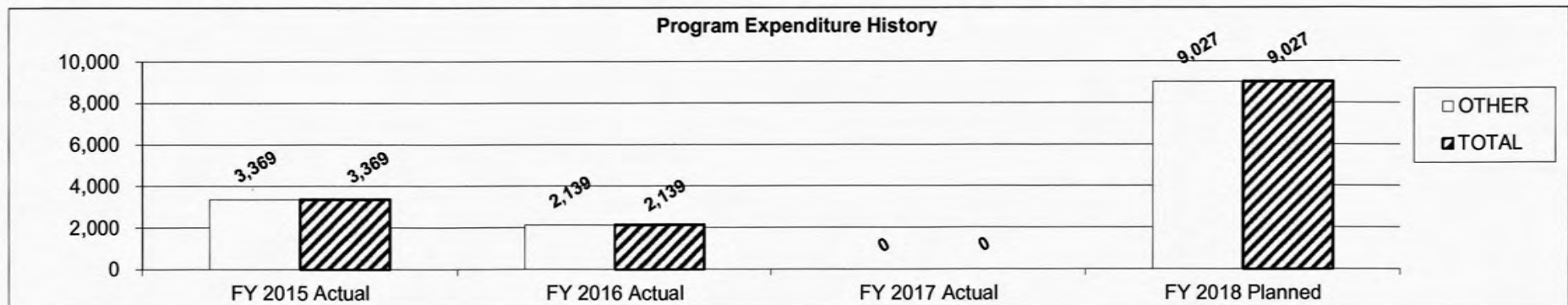
Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority B:** Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section 2.085

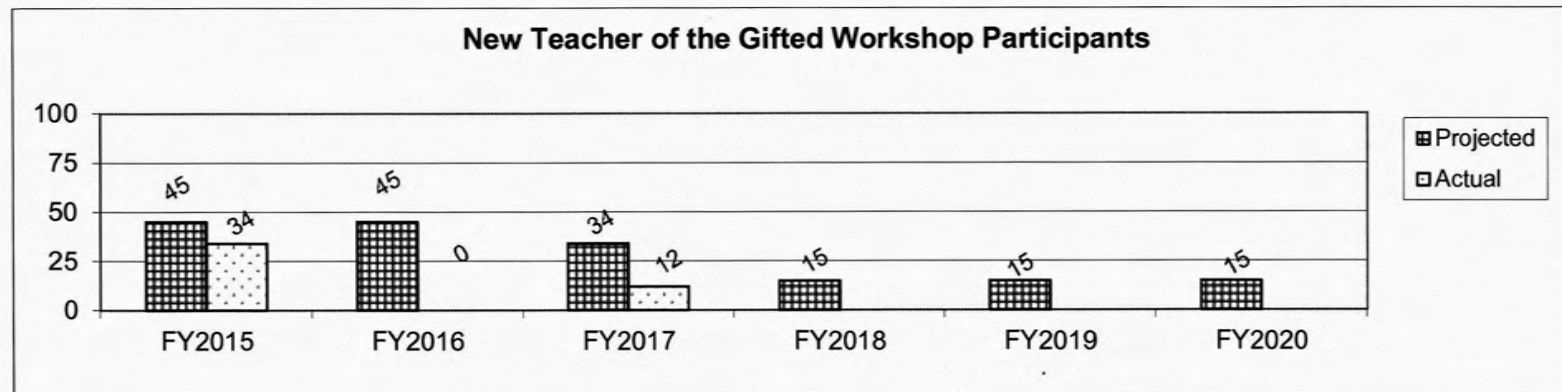
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

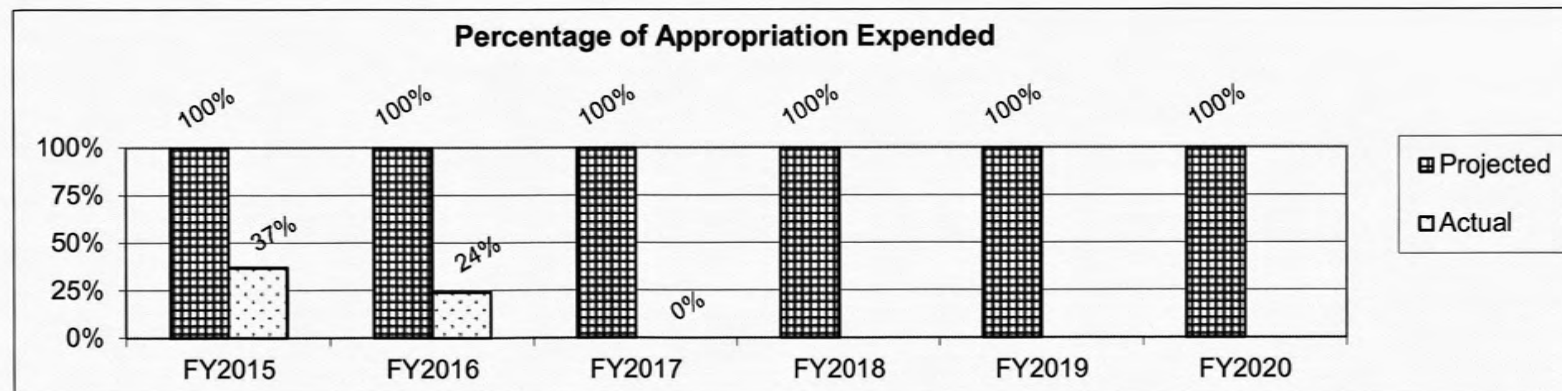
## 6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section 2.085

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Participants	45	34	45	*0	34	12	15	15	15

\*Interest earned has not been sufficient to fund training opportunities at the level of prior years.

7d. Provide a customer satisfaction measure, if available.

N/A



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Quality Schools</b> <b>Advanced Placement</b>	<b>Budget Unit</b> <u>50377C</u>  <b>HB Section</b> <u>2.090</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	0	0	0	0	<b>FTE</b>	0.00	0.00	0.00	0.00	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	0	0	0	0	<b>FTE</b>	0.00	0.00	0.00	0.00	<b>Est. Fringe</b>	0	0	0	0
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Other Funds:	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
<p>Advanced Placement &amp; International Baccalaureate Courses (Federal)</p>																																																																																											

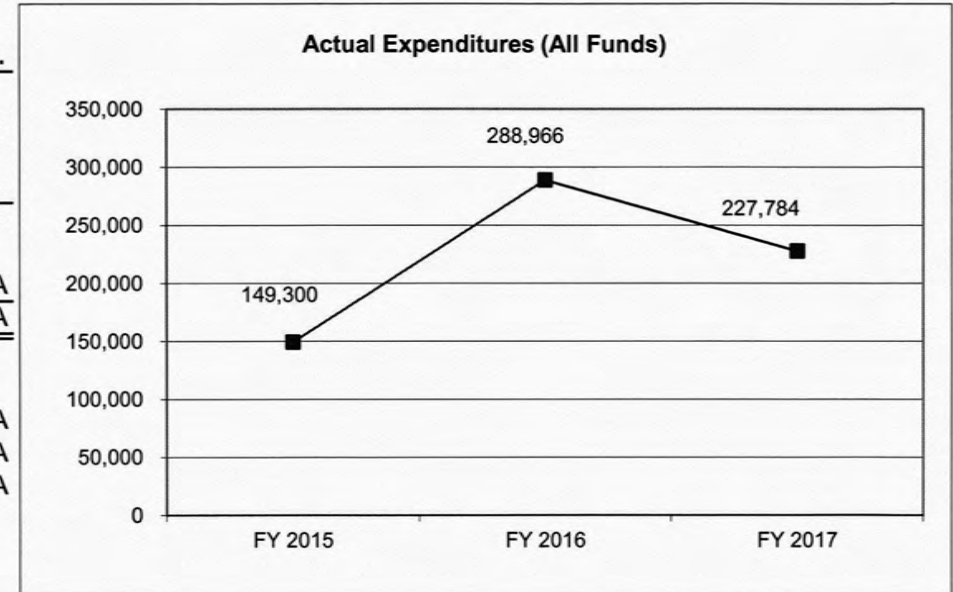
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377CHB Section 2.090

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	415,875	415,875	415,875	315,875
Less Reverted (All Funds)	0	(3,000)	0	0
Less Restricted (All Funds)	0	0	(100,000)	0
Budget Authority (All Funds)	415,875	412,875	315,875	315,875
Actual Expenditures (All Funds)	149,300	288,966	227,784	N/A
Unexpended (All Funds)	266,575	123,909	88,091	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	0	N/A
Federal	166,575	123,909	88,091	N/A
Other	0	0	0	N/A
	(1) , (2)	(1)	(1) , (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.
  - (2) In FY 2015 and FY 2017, the funds for the Advanced Placement - State were put in expenditure restriction.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
AP/DUAL CREDIT

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	315,875	0	315,875	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1503 6102	PD	0.00	0	(315,875)	0	(315,875)	Elimination of Program
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(315,875)</b>	<b>0</b>	<b>(315,875)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>AP/DUAL CREDIT</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	227,784	0.00	315,875	0.00	0	0.00	0	0.00	
TOTAL - PD	227,784	0.00	315,875	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>227,784</b>	<b>0.00</b>	<b>315,875</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$227,784</b>	<b>0.00</b>	<b>\$315,875</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AP/DUAL CREDIT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	227,784	0.00	315,875	0.00	0	0.00	0	0.00
TOTAL - PD	227,784	0.00	315,875	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$227,784</b>	<b>0.00</b>	<b>\$315,875</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$227,784	0.00	\$315,875	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.090

Advanced Placement &amp; International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

## 1a. What strategic priority does this program address?

Equitable access to learning opportunities.

## 1b. What does this program do?

The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

**Overarching goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

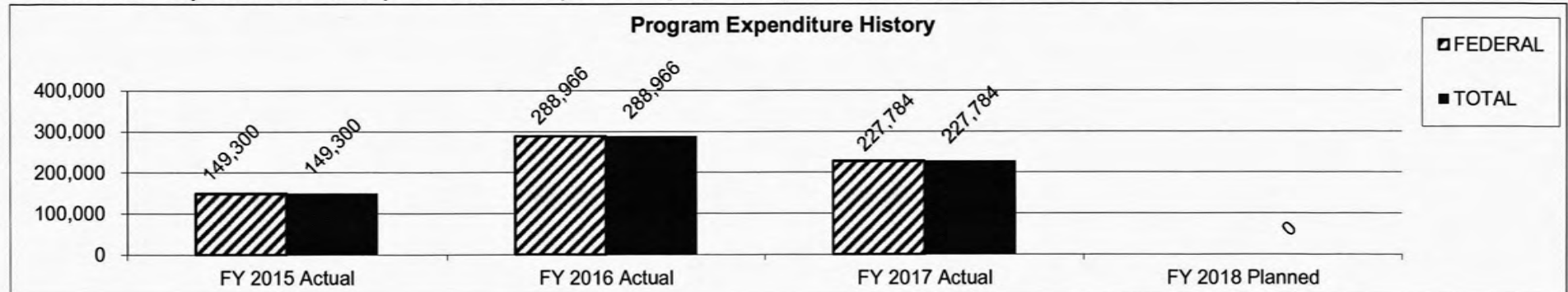
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

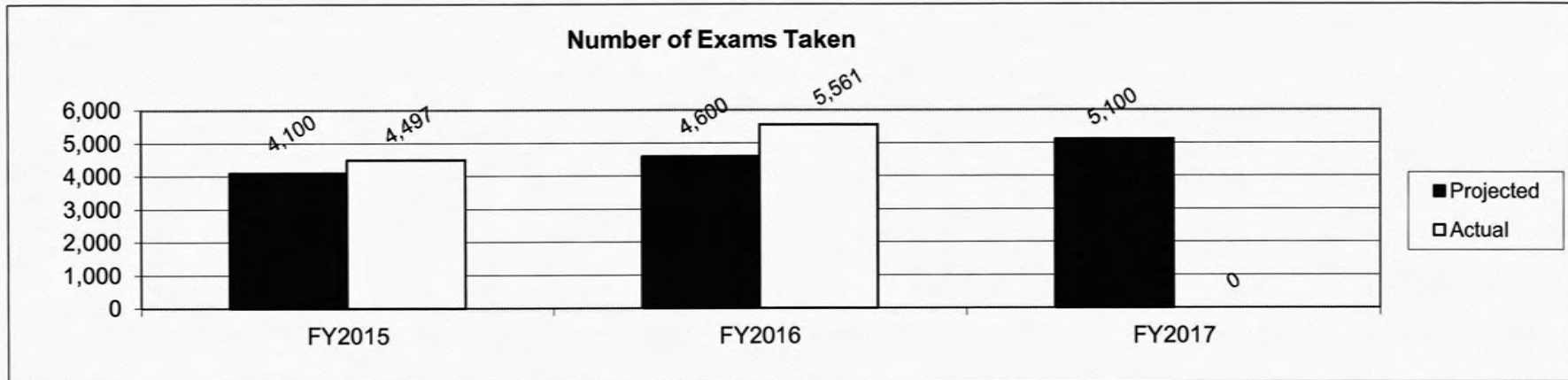
Department of Elementary &amp; Secondary Education

HB Section(s): 2.090

Advanced Placement &amp; International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017	
	Projected	Actual	Projected	Actual	Projected	Actual
Number of exams for which reimbursement is requested (duplicated count)	4,100	4,497	4,600	5,561	5,100	0

**NOTE:** The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

Department of Elementary & Secondary Education Office of Quality Schools Title II (aka Effective Instruction)	Budget Unit <u>50378C</u> HB Section <u>2.095</u>
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### 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	43,951,110	0	43,951,110
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for \$44,000,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

### 2. CORE DESCRIPTION

The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school. Title II, Part B - Math & Science Partnerships funding is eliminated under ESSA. Appropriation capacity for Part B is needed to expend out all carryover funding.

### 3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A  
 Title II, Part B--Math & Science Partnerships



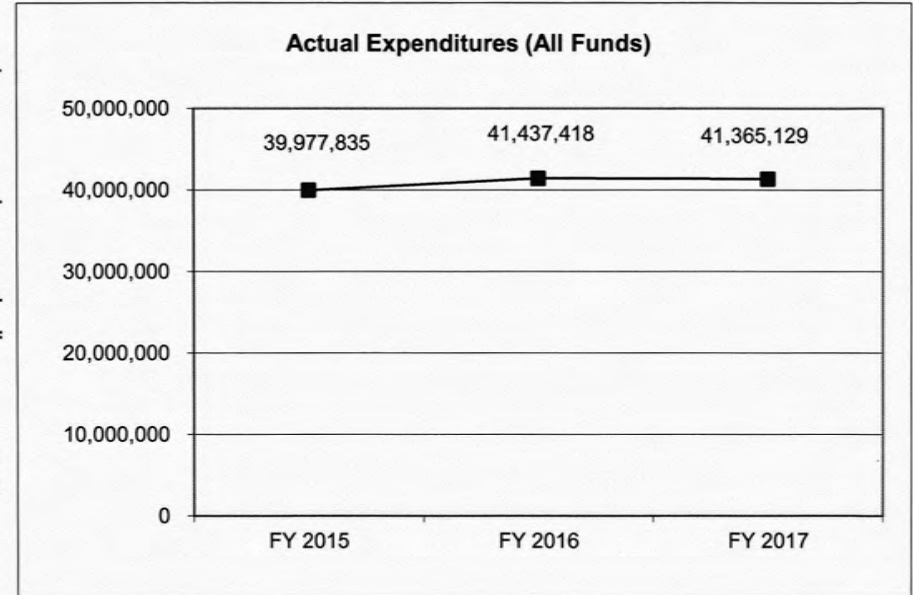
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Office of Quality Schools  
 Title II (aka Effective Instruction)

Budget Unit 50378C  
 HB Section 2.095

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	52,000,000	52,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,000,000	52,000,000	44,000,000	44,000,000
Actual Expenditures (All Funds)	39,977,835	41,437,418	41,365,129	N/A
Unexpended (All Funds)	12,022,165	10,562,582	2,634,871	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,022,165	10,562,582	2,634,871	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE II EFFECTIVE INSTRUCTION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II EFFECTIVE INSTRUCTION									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE		0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	0	0.00
TOTAL - PD		41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	0	0.00
TOTAL		41,365,129	0.00	44,000,000	0.00	44,000,000	0.00	0	0.00
GRAND TOTAL		\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$0	0.00

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE II EFFECTIVE INSTRUCTION</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>48,890</b>	<b>0.00</b>	<b>48,890</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	0	0.00
<b>TOTAL - PD</b>	<b>41,365,129</b>	<b>0.00</b>	<b>43,951,110</b>	<b>0.00</b>	<b>43,951,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$41,365,129</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$41,365,129</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

## 1a. What strategic priority does this program address?

Professional learning support for educators.

## 1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems and improving equitable access to effective teachers
- LEA level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

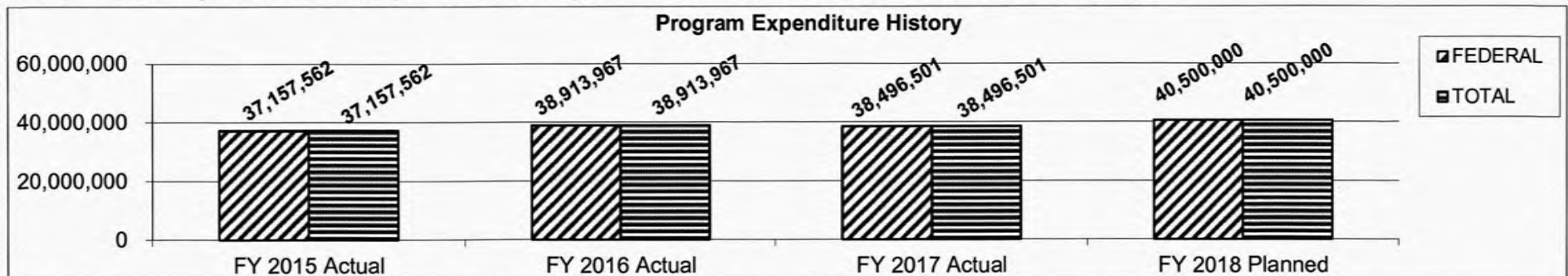
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

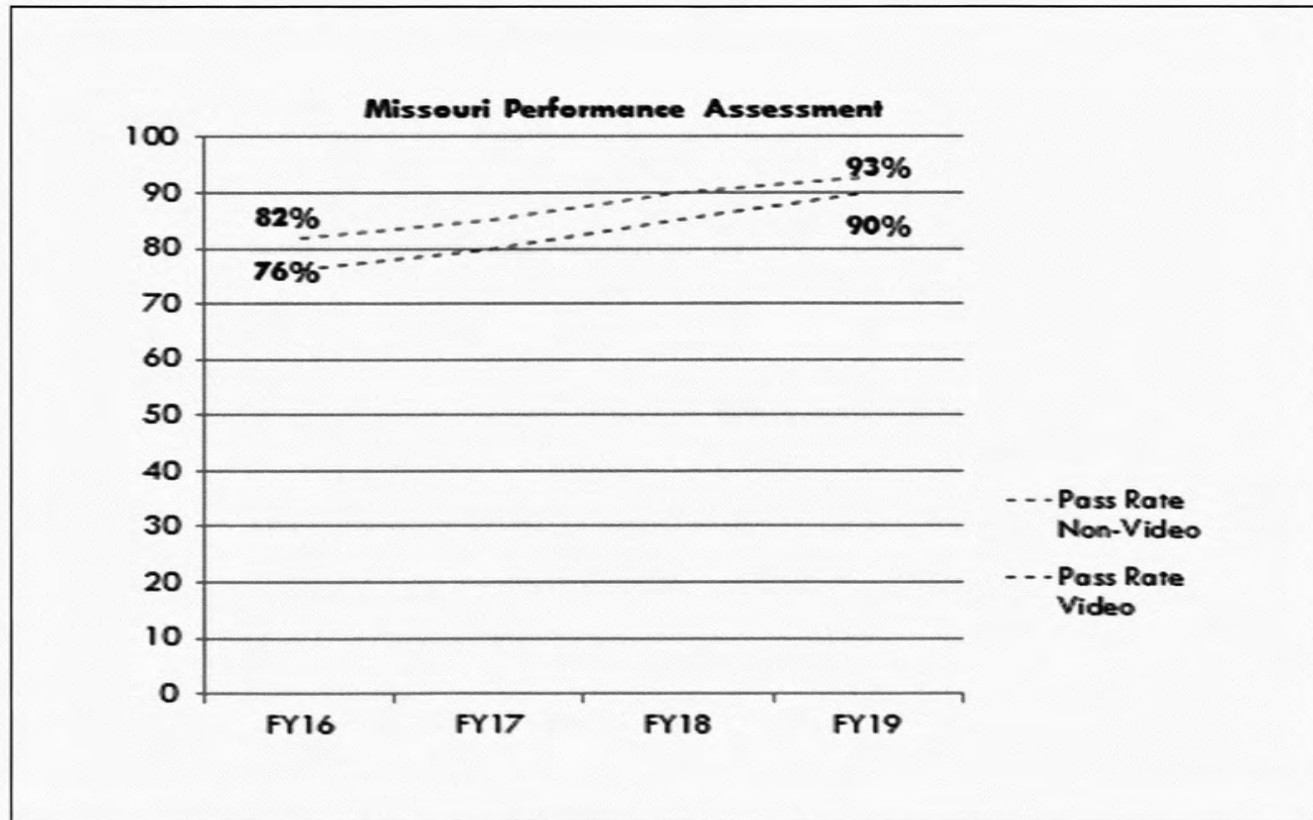
Program is found in the following core budget(s): Title II (aka Effective Instruction)

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Increase the percentage of teacher candidates achieving passing rates on Missouri 's performance assessment indicating readiness to be an effective first year teacher. One of the performance assessments uses video as a component. For school districts that do not allow video to be taken in the classroom, a non-video assessment is available.



## PROGRAM DESCRIPTION

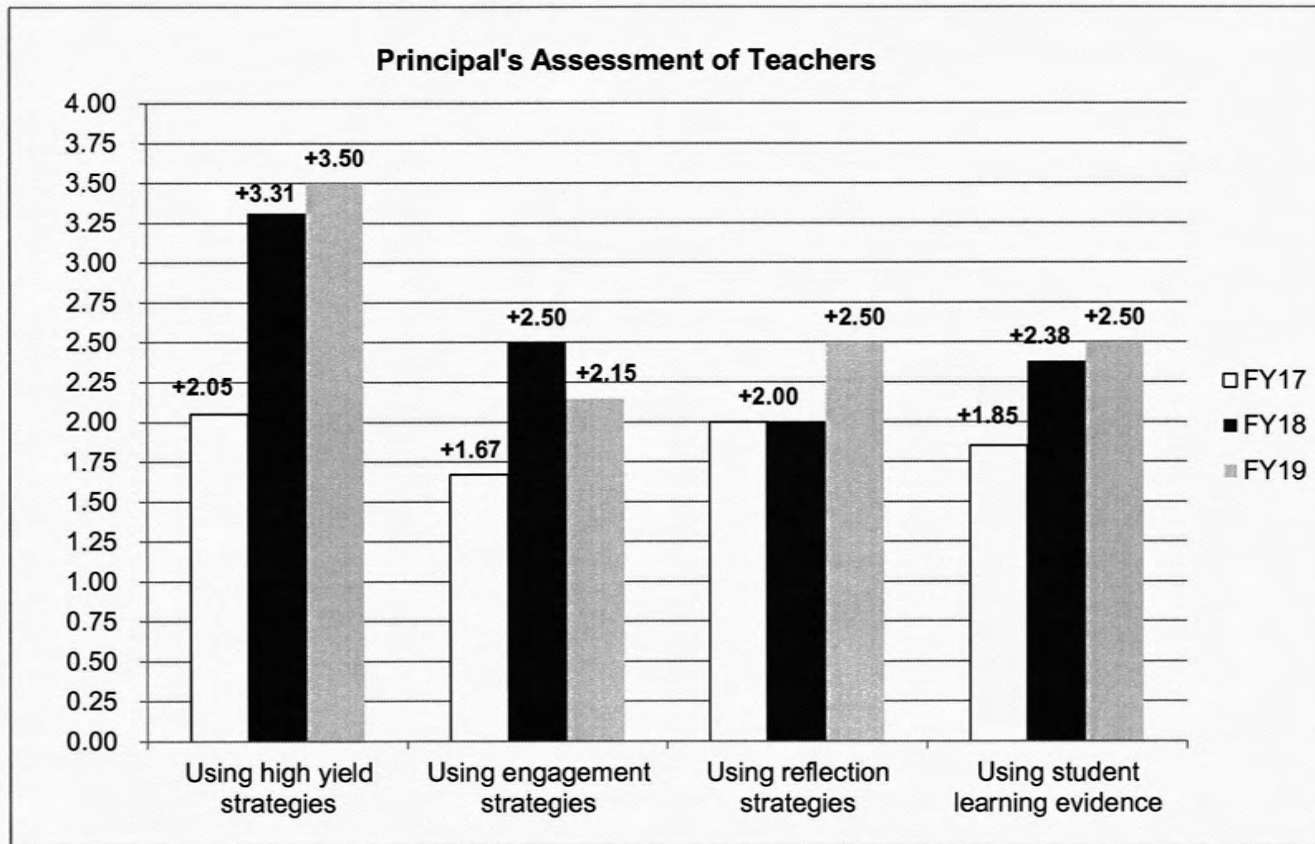
Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



## PROGRAM DESCRIPTION

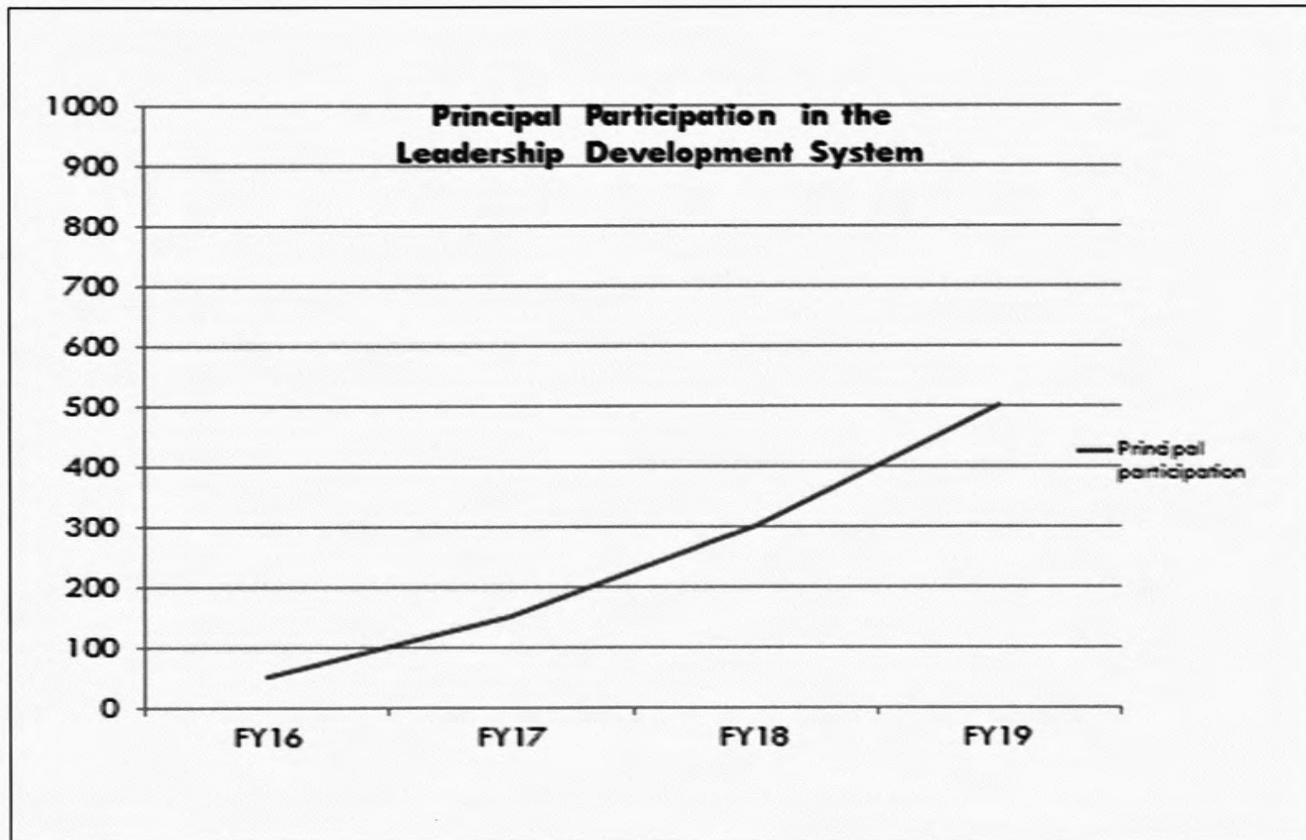
Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Leadership Development System. The initial roll out began in fall 2016. The target for each year is to more than double the number of principals receiving training.





## PROGRAM DESCRIPTION

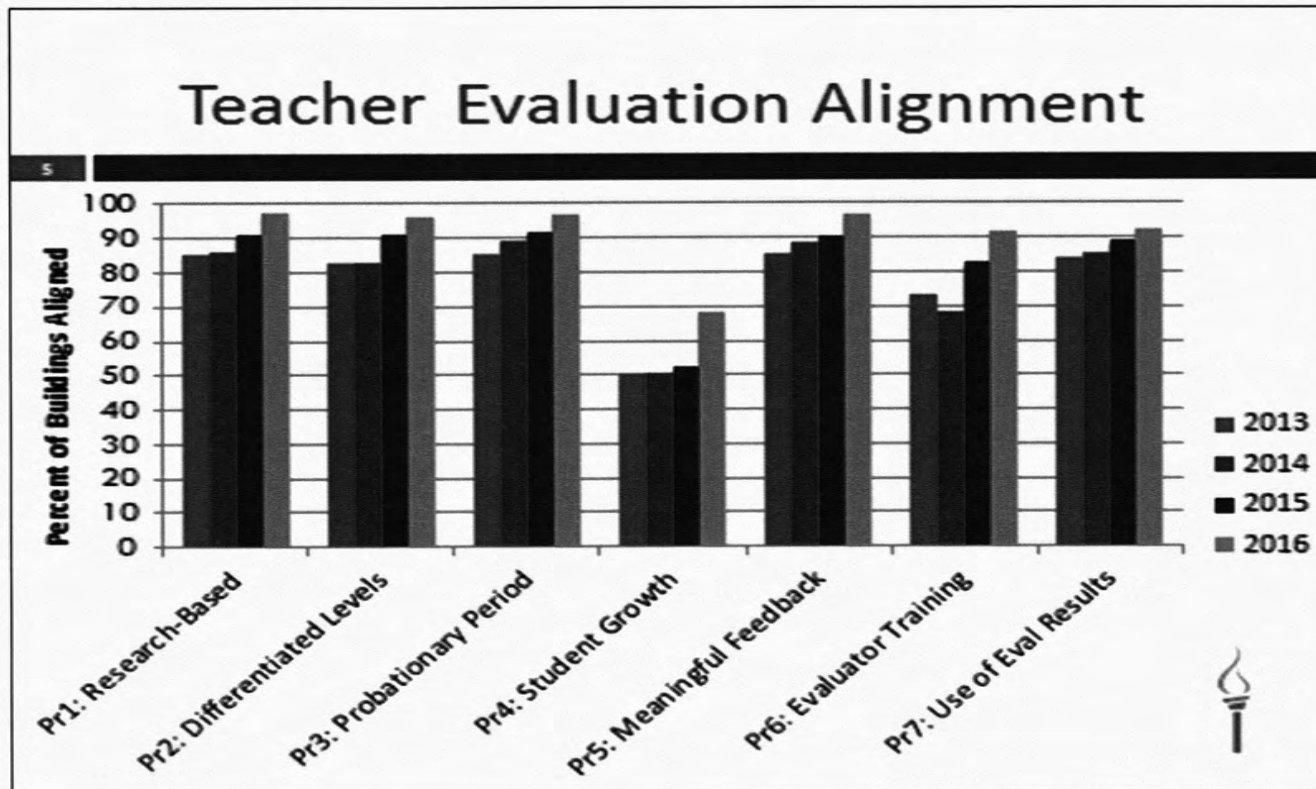
Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Building teacher and leader capacity occurs through an effective evaluation system. Districts that are aligned to the Essential Principles of Effective Evaluation have a system capable of growing the professional practice of its teachers and leaders. Data is collected on the extent of district alignment to these principles.



7b. Provide an efficiency measure.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	557	557	557	555	555	555	555	555	555

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

**1a. What strategic priority does this program address?**

Professional learning support for educators.

**1b. What does this program do?**

This program provides Math and Science Academies for teachers to improve math and science instruction.

- Provides professional development follow-up activities after summer academies.

This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

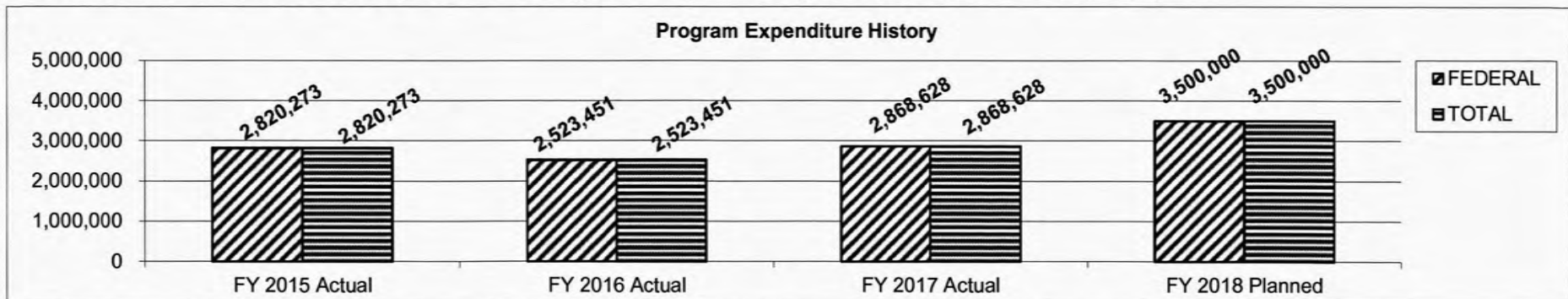
Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	*	53.7	56.3	58.9
Asian/Pacific Island	69.2	1.5	70.7	*	72.3	73.8	75.4
Black	25.1	3.7	28.8	*	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	*	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	*	47.3	50.2	53.1
White	54.0	2.3	56.3	*	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	*	52.2	54.9	57.5
Free/Reduced Lunch	34.8	3.3	38.1	*	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	*	38.6	42.0	45.4
Special Education	18.7	2	22.0	*	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.6	91.50%	*	92.10%	92.70%	93.30%
Asian	93.10%	0.4	94.60%	*	95.00%	95.40%	95.80%
Black	79.00%	1.15	83.70%	*	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.80%	0.7	89.70%	*	90.40%	91.20%	91.90%
Hispanic	83.10%	0.95	86.90%	*	87.80%	88.80%	89.70%
Indian	85.90%	0.8	89.00%	*	89.80%	90.60%	91.40%
White	91.60%	0.45	93.50%	*	93.90%	94.40%	94.90%
Multi-Race	88.60%	0.65	91.10%	*	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.20%	1	86.10%	*	87.10%	88.10%	89.10%
Limited English Proficient	68.10%	0.75	75.20%	*	76.90%	78.70%	80.50%
Special Education	77.60%	0.5	73.50%	*	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.095

Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts in Partnerships	20	19	20	19	20	19	19	19	0
IHEs in Partnerships*	10	8	10	8	10	8	8	8	0
Teachers affected by grants	750	695	750	695	750	695	695	695	0

\*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Quality Schools</b> <b>Quality Charter Schools Program</b>	<b>Budget Unit</b> <u>50382C</u> <b>HB Section</b> <u>2.100</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
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<b>Notes:</b> An "E" is requested for \$2,432,000 Federal Funds																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>The Quality Charter Schools Program (CSP) federal grant was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
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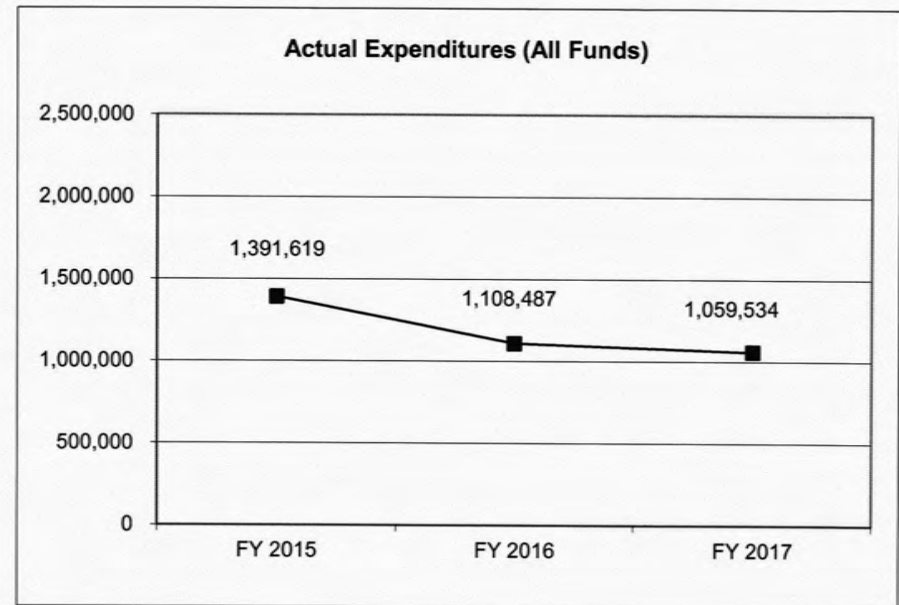
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Quality Charter Schools Program

Budget Unit 50382CHB Section 2.100

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,728,701	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	(8,901)	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,719,800	2,432,000	2,432,000	2,432,000
Actual Expenditures (All Funds)	1,391,619	1,108,487	1,059,534	N/A
Unexpended (All Funds)	1,328,181	1,323,513	1,372,466	N/A
Unexpended, by Fund:				
General Revenue	185,781	0	0	N/A
Federal	1,142,400	1,323,513	1,372,466	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER SCHOOLS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>								
<b>Budget Object Summary</b>								
<b>Fund</b>	<b>FY 2017 ACTUAL DOLLAR</b>	<b>FY 2017 ACTUAL FTE</b>	<b>FY 2018 BUDGET DOLLAR</b>	<b>FY 2018 BUDGET FTE</b>	<b>FY 2019 DEPT REQ DOLLAR</b>	<b>FY 2019 DEPT REQ FTE</b>	<b>***** SECURED COLUMN</b>	<b>***** SECURED COLUMN</b>
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,059,534</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,059,534</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

## 1a. What strategic priority does this program address?

Equitable access to learning opportunities.

## 1b. What does this program do?

Missouri will use the federal CSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, community engagement activities, and other allowable uses. DESE will use federal grant money to: provide start-up assistance and improving authorizing quality. In so doing, Missouri can encourage and support educational innovation at the local level.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Every Student Succeeds Act (ESSA) (20 U.S.C 7221-7221j) CFDA # 84.282A

**Overarching goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

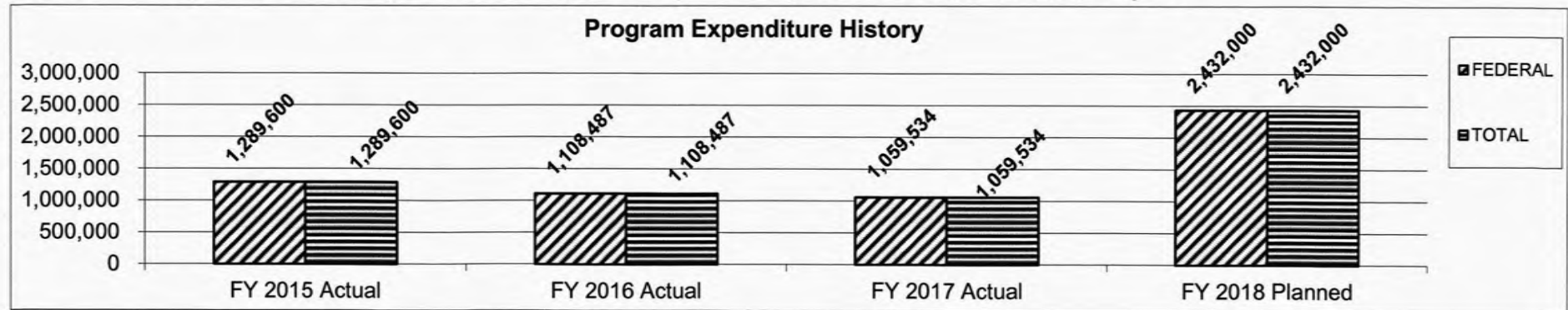
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

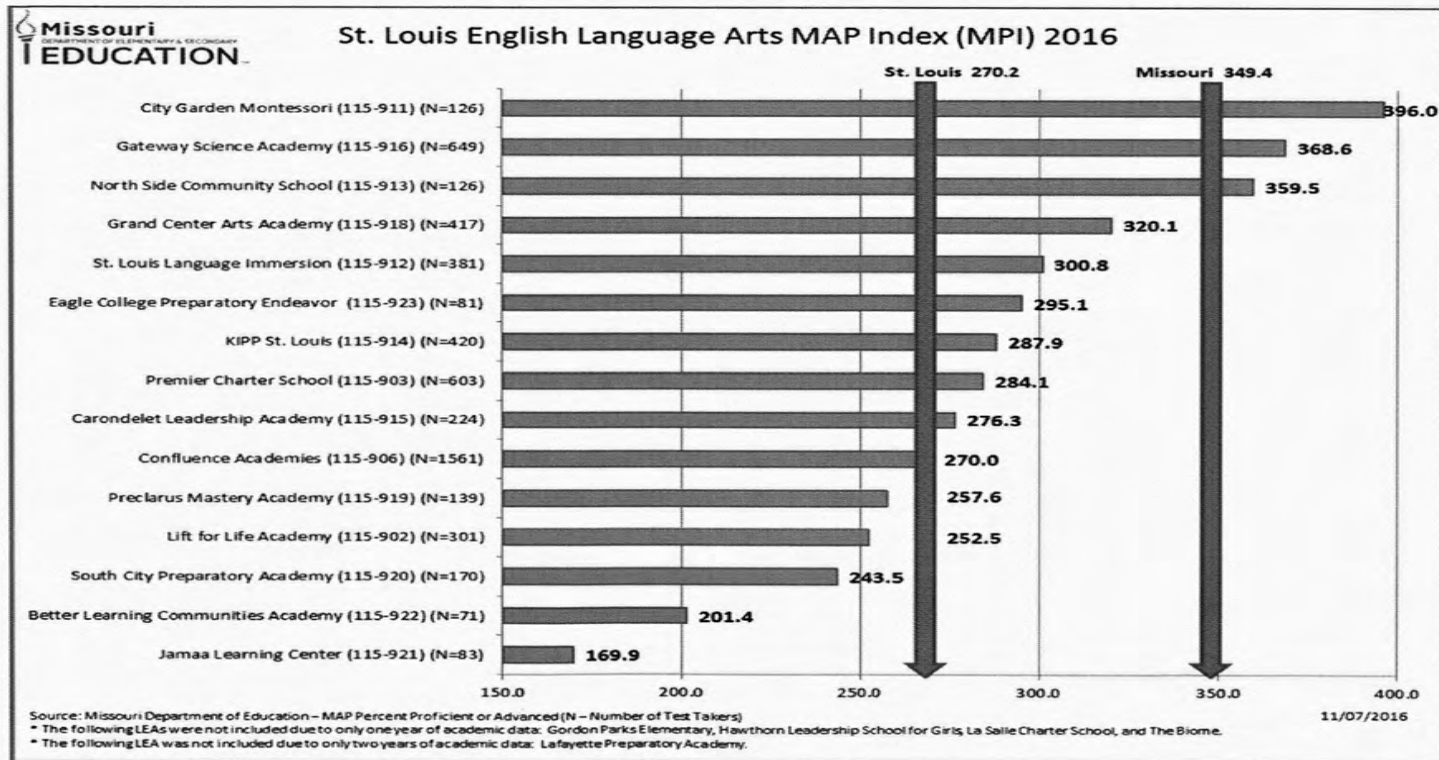
## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

The USED Secretary has established two performance indicators to measure progress towards this goal: (1) The number of charter schools in operation around the Nation, and (2) the percentage of fourth and eighth grade students who are achieving at or above proficient level on State assessments in mathematics and reading/language arts.

As of October 2016, there are 21 LEAs in Kansas City operating within 38 buildings and 17 LEAs in St. Louis operating within 34 buildings.



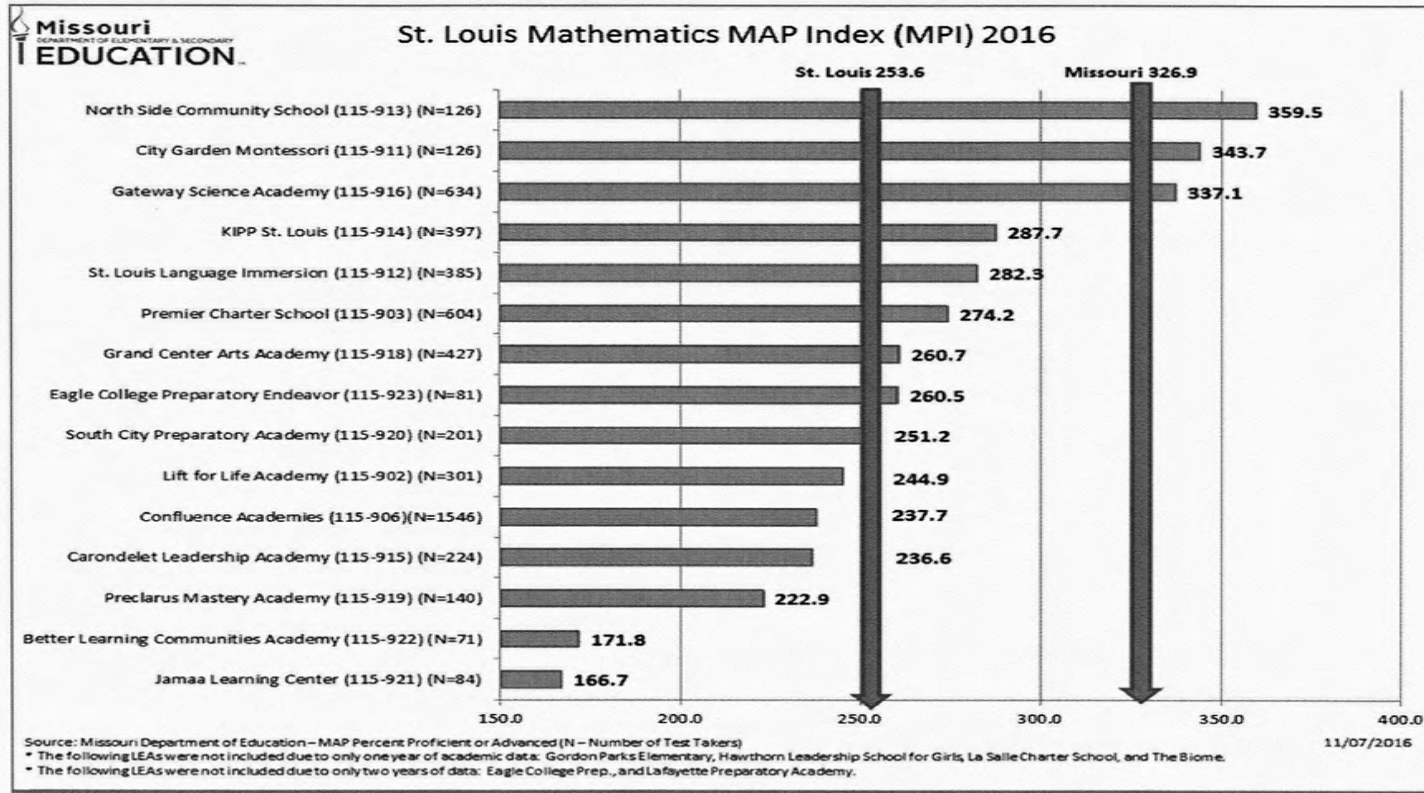
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program



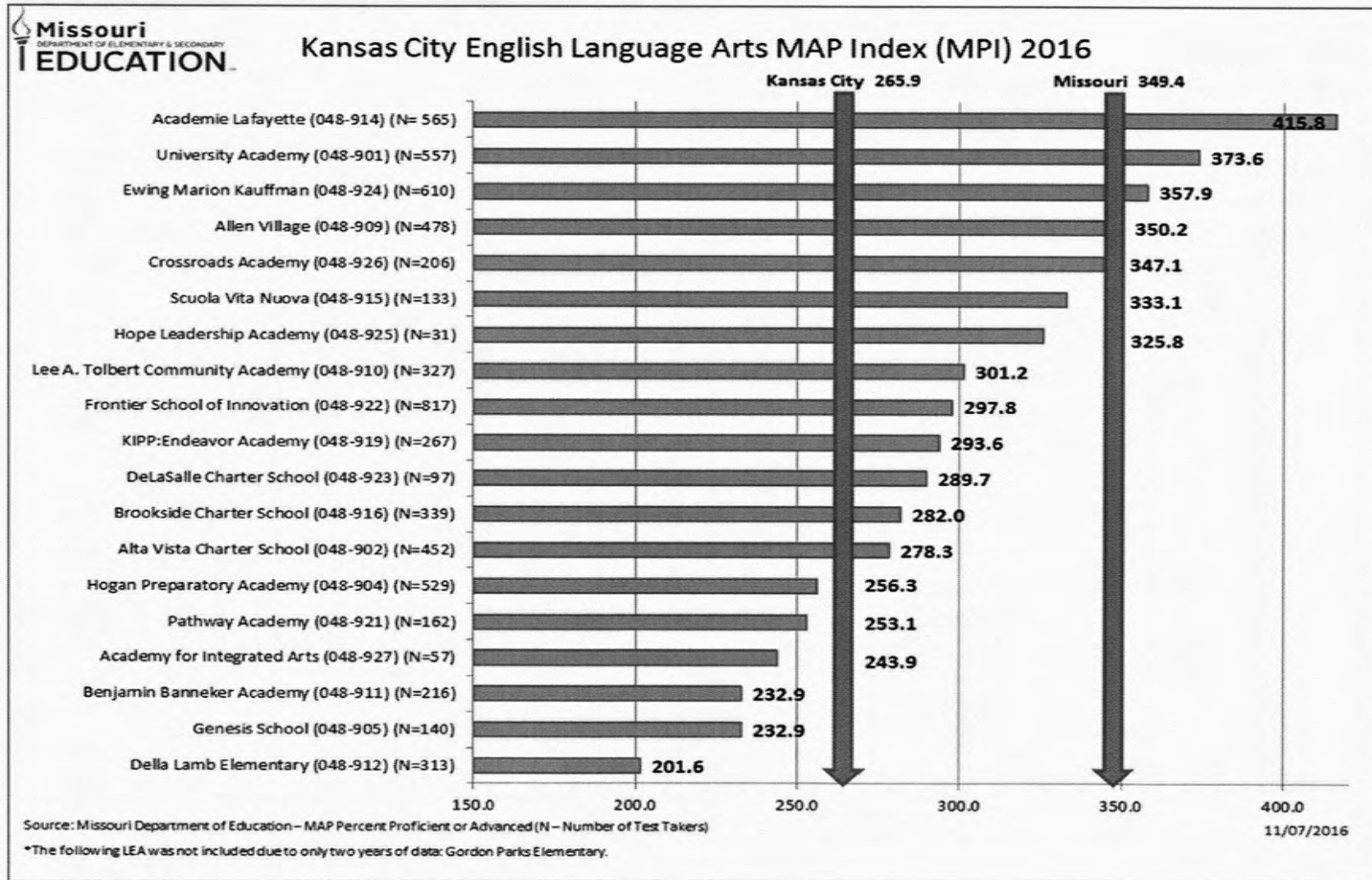
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program



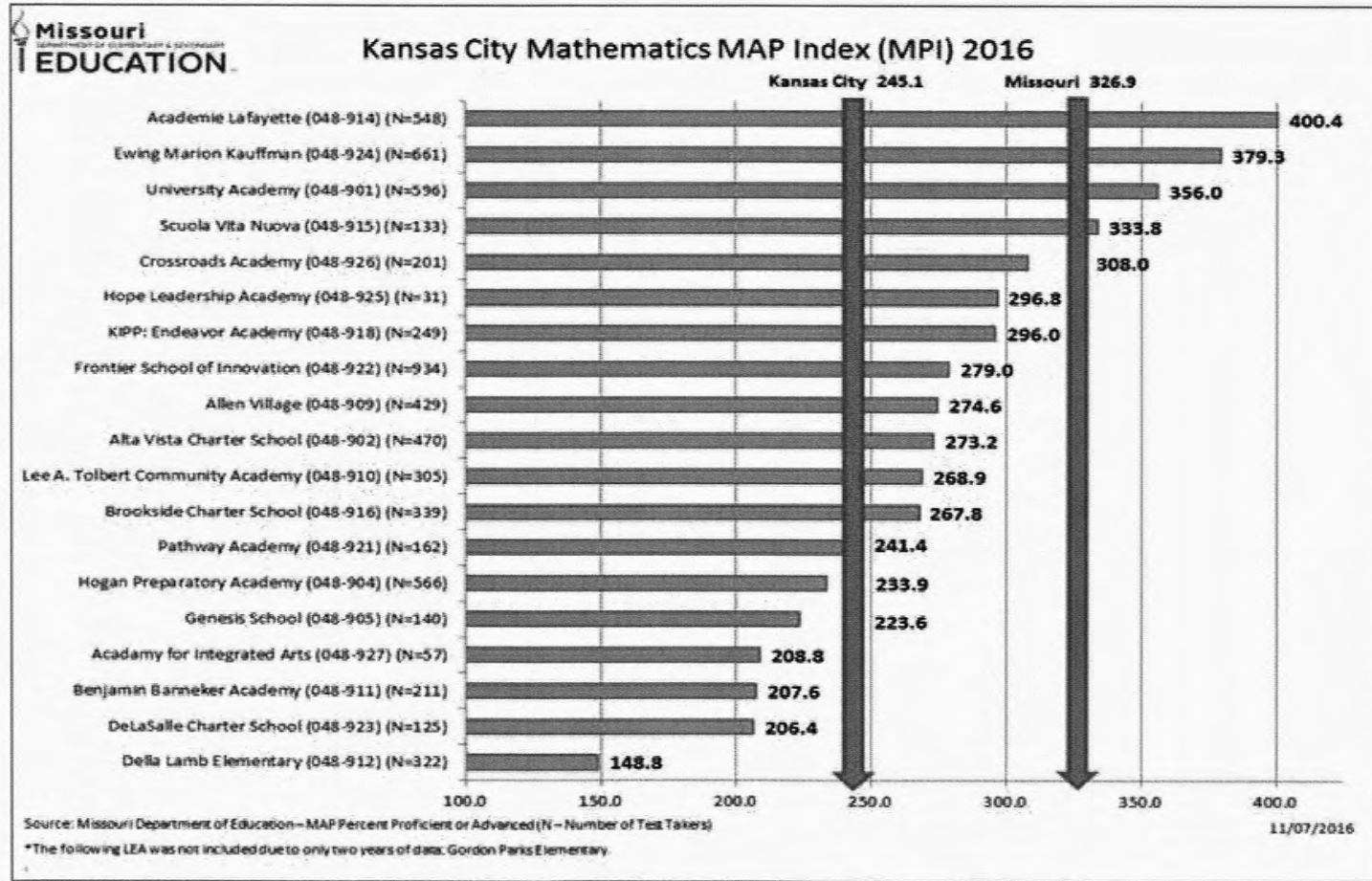
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

**7b. Provide an efficiency measure.**

The USED Secretary has established the following measures to examine the efficiency of the CSP: Federal cost per student in implementing a successful school. Federal cost per student in FY17 was \$711. DESE spent 97% of the available grant funds directly on grant recipients. The 3% spent on administrative costs were used for required meetings, technical assistance activities for sponsors and schools, and travel associated with the grant.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Students Served</b>	750	1,426	1,500	1,632	1,700	1,867	1,800	1,800	1,800
<b>Grants Awarded</b>	8	9	4	10	8	8	8	8	8

\*Number of students dependent on which schools are awarded grants.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50452C</u>				
<b>Office of Quality Schools</b>					<b>HB Section</b> <u>2.105</u>				
<b>Title V, Part B (aka Federal Rural and Low-Income Schools)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	3,400,000	0	3,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				E					
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:            An "E" is requested for \$3,500,000 Federal Funds									
<b>2. CORE DESCRIPTION</b>									
The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Rural and Low-Income Schools									

## CORE DECISION ITEM

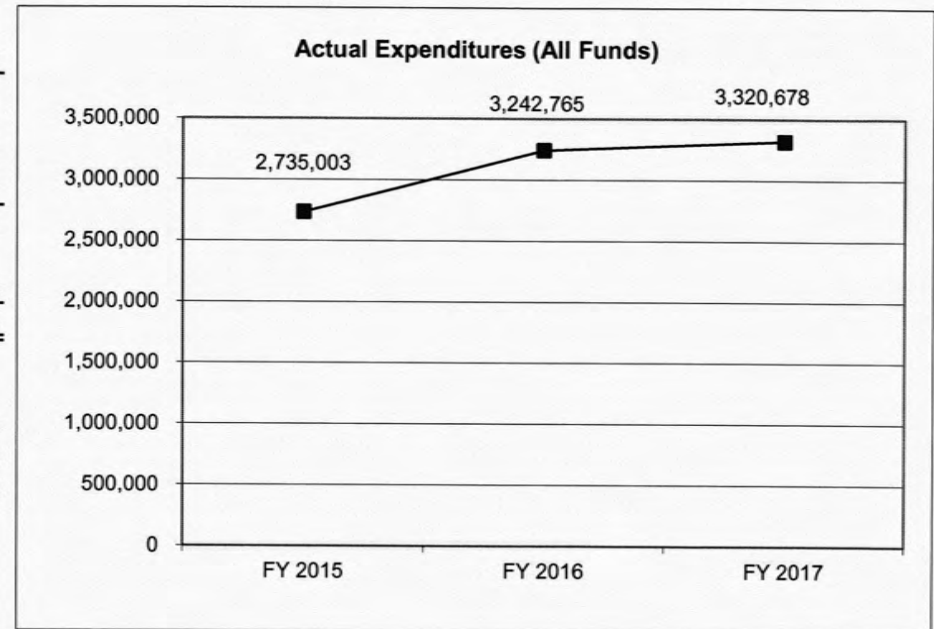
Department of Elementary & Secondary Education  
 Office of Quality Schools  
 Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.105

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,735,003	3,242,765	3,320,678	N/A
Unexpended (All Funds)	764,997	257,235	179,322	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	764,997	257,235	179,322	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE V, PART B

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	



**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>TITLE V, PART B</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
TOTAL - PD	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,320,678</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,320,678</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE V, PART B</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,320,678</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,320,678</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,320,678</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.105

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. An LEA may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

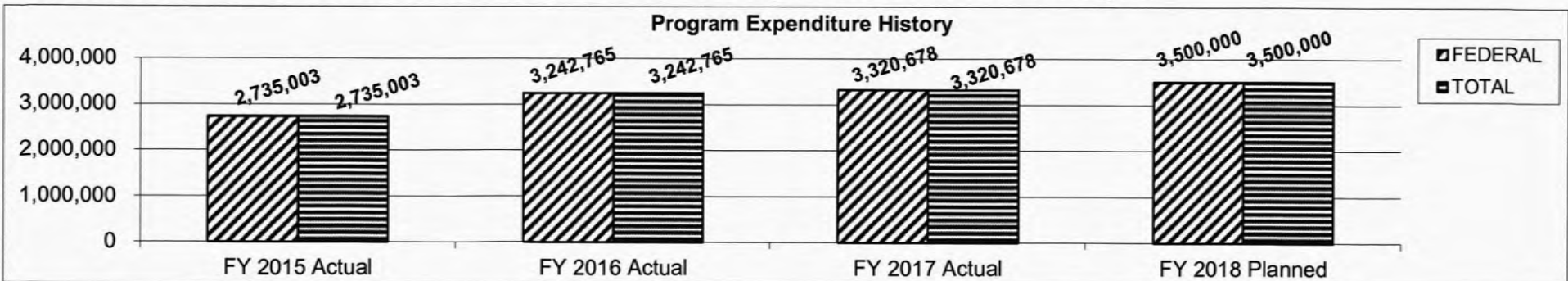
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.105

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	*	66.6	68.5	70.3
Asian/ Pacific Island	75.4	1.2	76.6	*	77.9	79.1	80.3
Black	39.9	3.0	42.9	*	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	*	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	*	62.9	65.0	67.0
White	68.5	1.6	70.1	*	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	*	65.8	67.7	69.6
Free/ Reduced Lunch	49.8	2.5	52.3	*	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	*	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	*	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.105

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	*	53.7	56.3	58.9
Asian/ Pacific Island	69.2	1.5	70.7	*	72.3	73.8	75.4
Black	25.1	3.7	28.8	*	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	*	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	*	47.3	50.2	53.1
White	54.0	2.3	56.3	*	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	*	52.2	54.9	57.5
Free/ Reduced Lunch	34.8	3.3	38.1	*	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	*	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	*	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.105

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	*	92.10%	92.70%	93.30%
Asian	93.1%	0.40	94.60%	*	95.00%	95.40%	95.80%
Black	79.0%	1.15	83.70%	*	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	*	90.40%	91.20%	91.90%
Hispanic	83.1%	0.95	86.90%	*	87.80%	88.80%	89.70%
Indian	85.9%	0.80	89.00%	*	89.80%	90.60%	91.40%
White	91.6%	0.45	93.50%	*	93.90%	94.40%	94.90%
Multi-Race	88.6%	0.65	91.10%	*	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.2%	1.00	86.10%	*	87.10%	88.10%	89.10%
Limited English Proficient	68.1%	0.75	75.20%	*	76.90%	78.70%	80.50%
Special Education	77.6%	0.50	73.50%	*	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.105

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

**7b. Provide an efficiency measure.**

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	151,457	151,457	151,457	150,661	141,178	141,178	141,178	141,178	141,178
Grants Awarded	114	114	114	112	104	104	104	104	104

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>				
Office of Quality Schools									
Title III, Part A (aka Language Acquisition)					HB Section <u>2.110</u>				

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	0	0	0
PSD	0	5,500,000	0	5,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				E					
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:           An "E" is requested for \$5,800,000 Federal Funds

Other Funds:

**2. CORE DESCRIPTION**

This program provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

**3. PROGRAM LISTING (list programs included in this core funding)**

Title III, Part A



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50453C

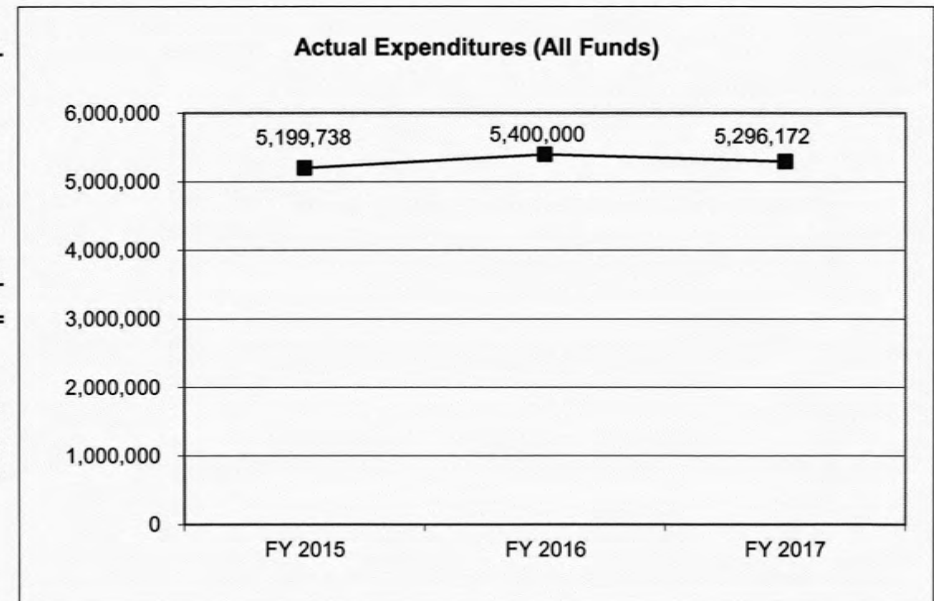
Office of Quality Schools

Title III, Part A (aka Language Acquisition)

HB Section 2.110

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,200,000	5,400,000	5,400,000	5,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,400,000	5,400,000	5,800,000
Actual Expenditures (All Funds)	5,199,738	5,400,000	5,296,172	N/A
Unexpended (All Funds)	262	0	103,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	262	0	103,828	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE III, PART A

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TITLE III, PART A</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	0	0.00	
TOTAL - PD	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>5,296,172</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,296,172</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE III, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>5,296,172</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,296,172</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,296,172</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.110

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

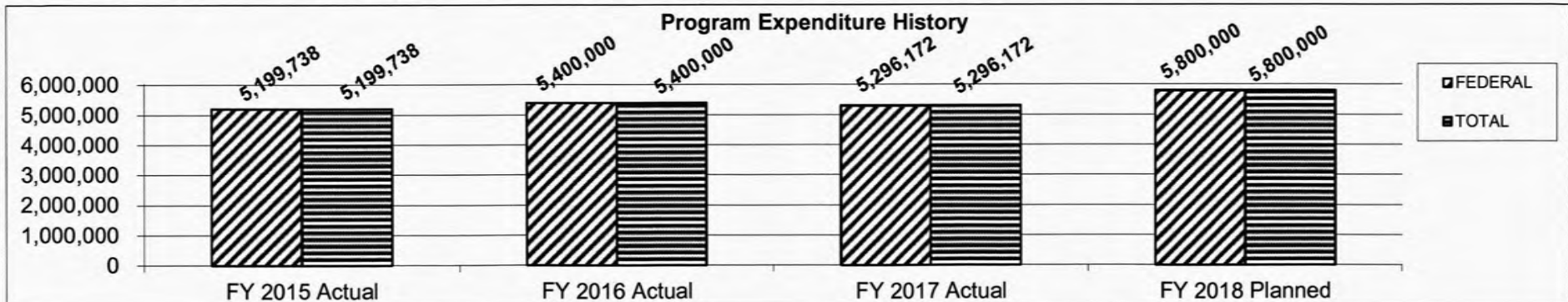
Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

<b>Department of Elementary &amp; Secondary Education</b>	<b>HB Section(s):</b> <u>2.110</u>
<b>Title III, Part A (aka Language Acquisition)</b>	
<b>Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)</b>	

**6. What are the sources of the "Other " funds?**  
N/A

**7a. Provide an effectiveness measure.**

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency							
Progress to English Language Proficiency							
English Learners	2015-16		2016-17		2017-18	2018-19	2019-20
	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	LEAs That Met Goal	LEAs That Met Goal	LEAs That Met Goal
Less than four years	8.80%	68%	9.80%	*	10.80%	11.80%	12.80%
Four or more years	10.70%	100%	11.70%	*	12.70%	13.70%	14.70%

*Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017*  
\* FY 2017 Data not yet available.

**7b. Provide an efficiency measure.**  
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded	73	72	73	71	70	95	110	110	110
LEP & Immigrant students affected	25,950	25,822	27,200	30,580	30,600	30,786	33,609	33,609	33,609

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## CORE DECISION ITEM

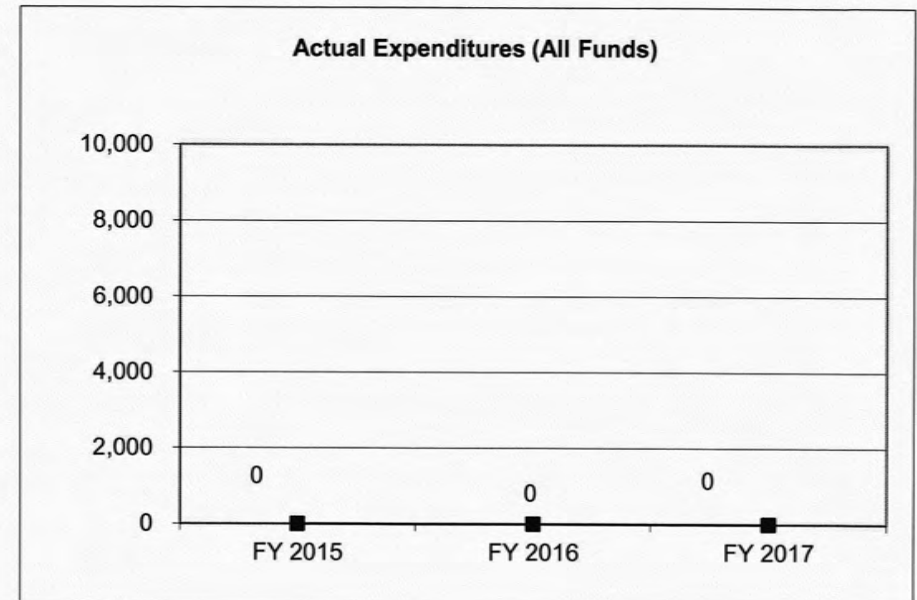
<b>Department of Elementary and Secondary Education</b> <b>Office of Quality Schools</b> <b>Title IV, Part A (aka Student Support &amp; Academic Enrichment)</b>	<b>Budget Unit</b> <u>50455C</u> <b>HB Section</b> <u>2.115</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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	FY 2019 Budget Request																																																																																										
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
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<p>This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
<p>Title IV, Part A</p>																																																																																											

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools		
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section	2.115

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	8,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** *This is a new program funded under ESSA in July 2017.*



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE IV, PART A**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.115

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support &amp; Academic Enrichment)

## 1a. What strategic priority does this program address?

Increased learning opportunities.

## 1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

**Overarching goal:** All Missouri students will graduate ready for success.

**Strategic Priority A. Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

## 3. Are there federal matching requirements? If yes, please explain.

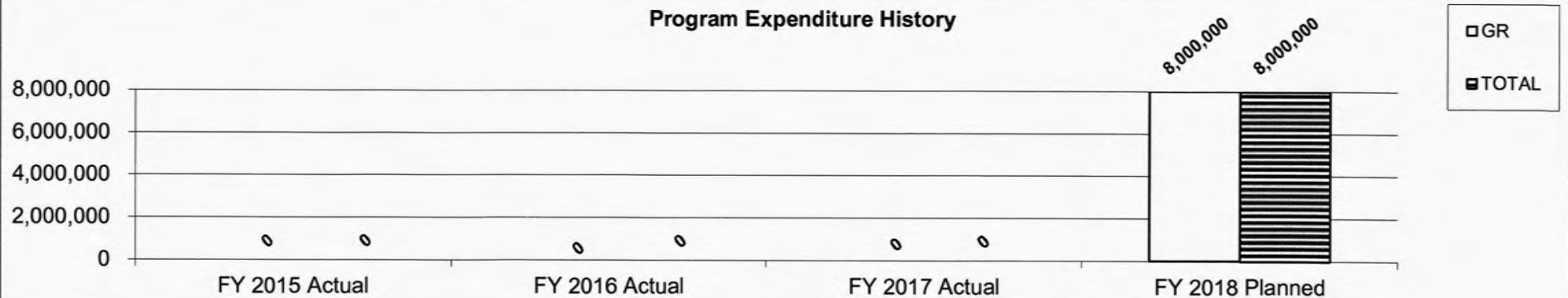
No.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History





## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.115

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support &amp; Academic Enrichment)

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	*	66.6	68.5	70.3
Asian/ Pacific Island	75.4	1.2	76.6	*	77.9	79.1	80.3
Black	39.9	3.0	42.9	*	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	*	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	*	62.9	65.0	67.0
White	68.5	1.6	70.1	*	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	*	65.8	67.7	69.6
Free/ Reduced Lunch	49.8	2.5	52.3	*	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	*	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	*	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.115

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support &amp; Academic Enrichment)

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	*	53.7	56.3	58.9
Asian/ Pacific Island	69.2	1.5	70.7	*	72.3	73.8	75.4
Black	25.1	3.7	28.8	*	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	*	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	*	47.3	50.2	53.1
White	54.0	2.3	56.3	*	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	*	52.2	54.9	57.5
Free/ Reduced Lunch	34.8	3.3	38.1	*	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	*	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	*	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.115

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support &amp; Academic Enrichment)

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	*	92.10%	92.70%	93.30%
Asian	93.1%	0.40	94.60%	*	95.00%	95.40%	95.80%
Black	79.0%	1.15	83.70%	*	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	*	90.40%	91.20%	91.90%
Hispanic	83.1%	0.95	86.90%	*	87.80%	88.80%	89.70%
Indian	85.9%	0.80	89.00%	*	89.80%	90.60%	91.40%
White	91.6%	0.45	93.50%	*	93.90%	94.40%	94.90%
Multi-Race	88.6%	0.65	91.10%	*	91.80%	92.40%	93.00%
Free/ Reduced Lunch	82.2%	1.00	86.10%	*	87.10%	88.10%	89.10%
Limited English Proficient	68.1%	0.75	75.20%	*	76.90%	78.70%	80.50%
Special Education	77.6%	0.50	73.50%	*	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

\*2017 data will be available November 2017

\*\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.115

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support &amp; Academic Enrichment)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Grants Awarded	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	N/A	N/A	N/A	N/A	N/A	N/A	555	555	555

Note: Charter schools that become LEAs are included. FY18 will be the first year awards are made.

7d. Provide a customer satisfaction measure, if available.

N/A



### CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50456C				
Office of Quality Schools					HB Section 2.120				
Federal Refugee Program									
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Notes: An "E" is requested for \$300,000 Federal Funds									
2. CORE DESCRIPTION									
The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Two districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City and St. Louis City.									
3. PROGRAM LISTING (list programs included in this core funding)									
Refugee Children School Impact Grants Program									

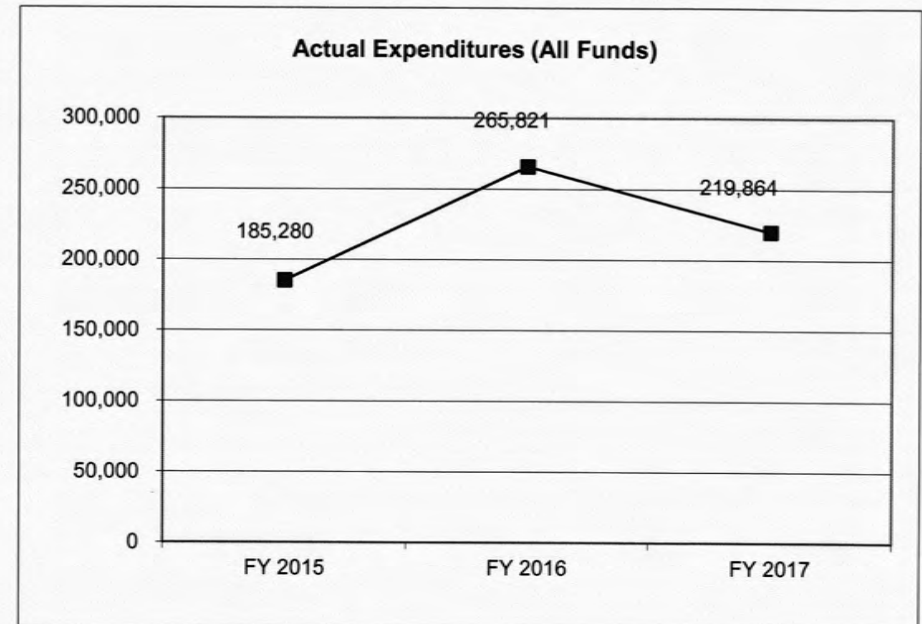
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Federal Refugee Program

Budget Unit 50456CHB Section 2.120

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	185,280	265,821	219,864	N/A
Unexpended (All Funds)	114,720	34,179	80,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	114,720	34,179	80,136	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL REFUGEES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FEDERAL REFUGEES</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
DEPT ELEM-SEC EDUCATION	219,864	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	219,864	0.00	300,000	0.00	300,000	0.00	0	0.00	
<b>TOTAL</b>	<b>219,864</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$219,864</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	219,864	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	219,864	0.00	300,000	0.00	300,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$219,864</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

## 1a. What strategic priority does this program address?

Equitable access to learning opportunities.

## 1b. What does this program do?

Promotes partnerships focused on newly arriving Office of Refugee Resettlement-served youth to ensure coordination for effective planning and successful program implementation while avoiding duplication of services, such as partnerships with state school officials, resettlement agencies, health and mental health providers, and community- and faith-based organizations and other local service providers. Provides culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for affected school districts.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

**Overarching goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

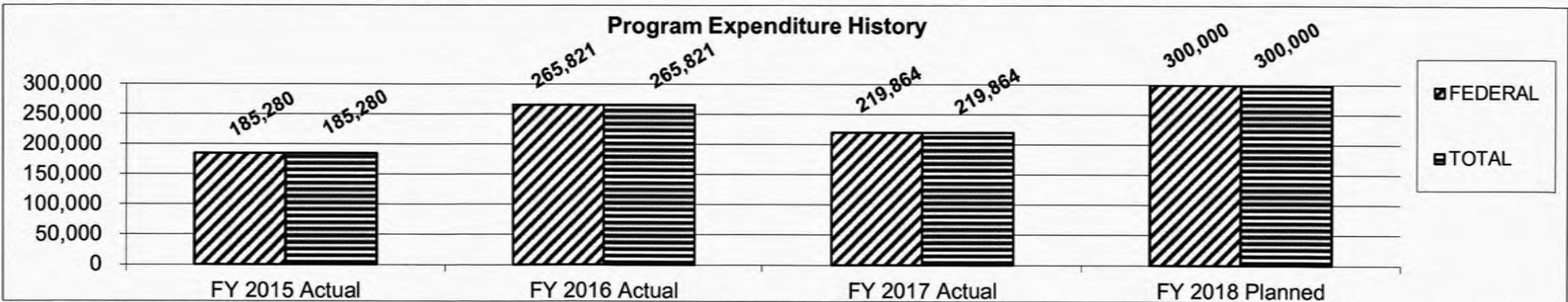
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

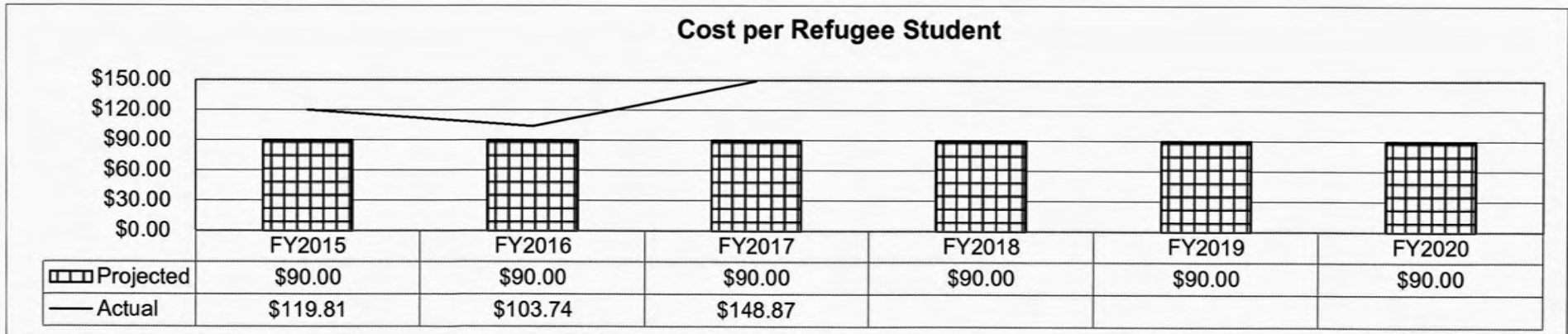
Progress to English Language Proficiency									
English Learners	2015-2016			2016-2017			2017-2018	2018-2019	2019-2020
	Goal	Actual		Goal	Actual		Goal	Goal	Goal
		Refugee LEAs	All Title III LEAs		Refugee LEAs	All Title III LEAs			
Less than four years	8.80%	5.05%	12.40%	9.80%	*	*	10.80%	11.80%	12.80%
Four or more years	10.70%	28.10%	42.20%	11.70%	*	*	12.70%	13.70%	14.70%

\* Data has not been calculated yet

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 29, 2017

## 7b. Provide an efficiency measure.

## Cost per Refugee Student



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	3	3	3	3	3	2	3	3	2
Refugee Students Served	1,800	2,009	1,800	2,233	2,000	1,477	2,000	2,000	1,800

7d. Provide a customer satisfaction measure, if available.

N/A



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Quality Schools</b> <b>Character Education Initiatives</b>	<b>Budget Unit</b> <u>50457C</u> <b>HB Section</b> <u>2.125</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">10,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">10,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">10,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	10,000	0	0	10,000	TRF	0	0	0	0	<b>Total</b>	10,000	0	0	10,000	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	0	0	0	0	 FTE	 0.00	 0.00	 0.00	 0.00	<b>Est. Fringe</b>	0	0	0	0
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<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
<p>Show-Me CHARACTERplus</p>																																																																																											

## CORE DECISION ITEM

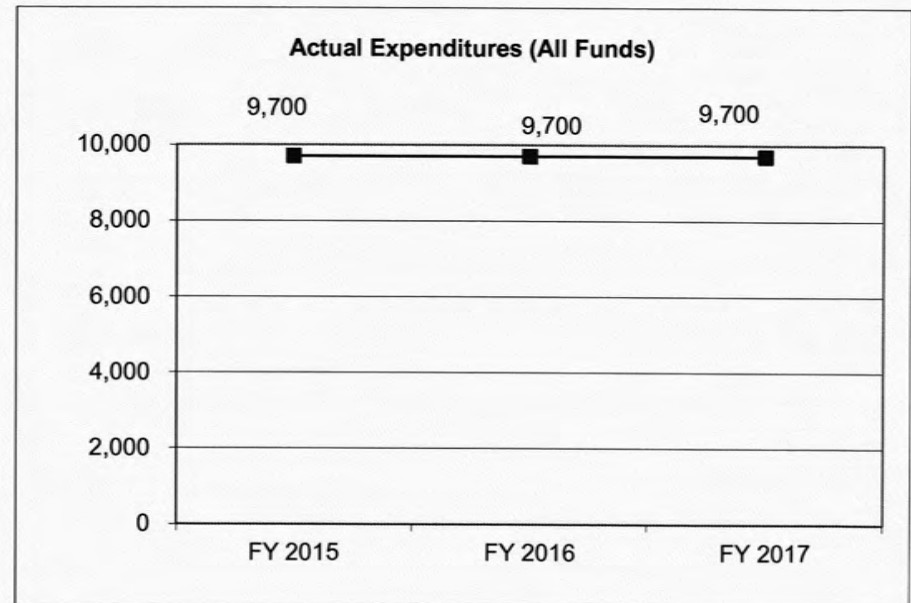
Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

Budget Unit 50457C

HB Section 2.125

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARACTER ED INITIATIVES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>9,700</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,700</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.125

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

## 1a. What strategic priority does this program address?

Professional learning support for educators.

## 1b. What does this program do?

This program supports permanent staff in providing training and consulting to Missouri pre-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

**Overarching goal:** All Missouri students will graduate college ready for success.

**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

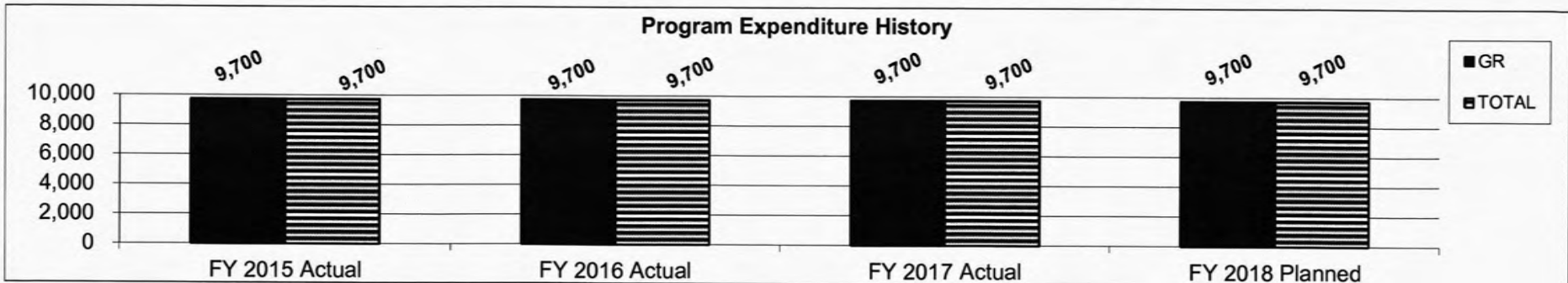
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.125

Show-Me CHARACTERplus

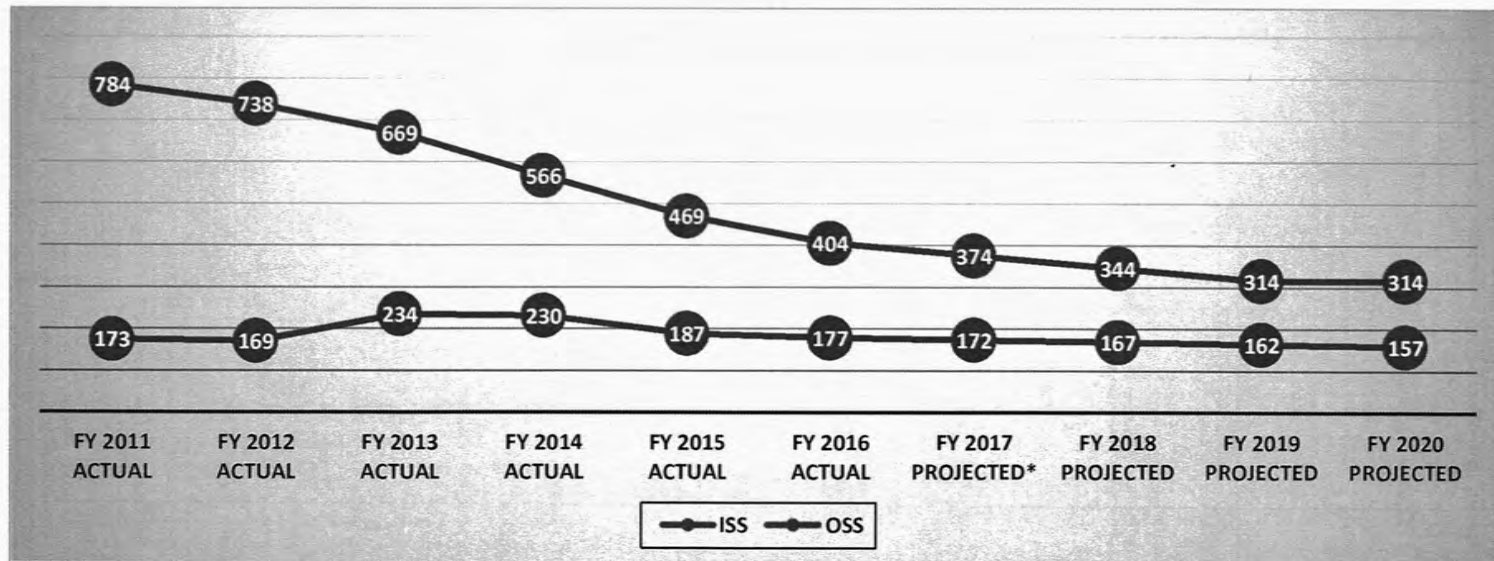
Program is found in the following core budget(s): Character Education Initiatives

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

This graph reflects two of the key measures Districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits. As noted in the data below, these schools have had years of declining discipline data.



\* FY 2017 actual data not yet available.

## 7b. Provide an efficiency measure.

Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 33 Designations of National or State Schools have been awarded to the Project Schools. 10 Schools will be receiving the designation of National or State Schools each year.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.125

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected**	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating*	0	570	570	652	650	678	675	675	675

\*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds.

\*\*State funds were put in expenditure restriction in FY12 -15 and released near the end of the year.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

*Look at things from the student's point of view.*

*Space to never judge a child by it's cover.*

*Always be open-minded to all relationships and connections are everything.*

*The importance of making connections with students and relationships step outside your comfort zone.*

*It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with.*

*This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement.*



**OFFICE OF ADULT  
LEARNING AND  
REHABILITATION  
SERVICES**

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Adult Learning and Rehabilitation Services</b> <b>Vocational Rehabilitation Services</b>					<b>Budget Unit</b> <u>50723C</u>  <b>HB Section</b> <u>2.135</u>
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2019 Budget Request</b>			<b>FY 2019 Governor's Recommendation</b>		
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
<b>PS</b>	0	0	0	0	<b>PS</b>
<b>EE</b>	0	0	0	0	<b>EE</b>
<b>PSD</b>	14,191,795	52,395,734	1,400,000	67,987,529	<b>PSD</b>
<b>TRF</b>	0	0	0	0	<b>TRF</b>
<b>Total</b>	<b>14,191,795</b>	<b>52,395,734</b>	<b>1,400,000</b>	<b>67,987,529</b>	<b>Total</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
Other Funds:	Lottery Fund (0291-2806)				Other Funds:
Notes:	An "E" is requested for \$52,395,734 Federal Funds				
<b>2. CORE DESCRIPTION</b>					
<p>Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.</p> <p>The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State sources.</p>					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
Vocational Rehabilitation					

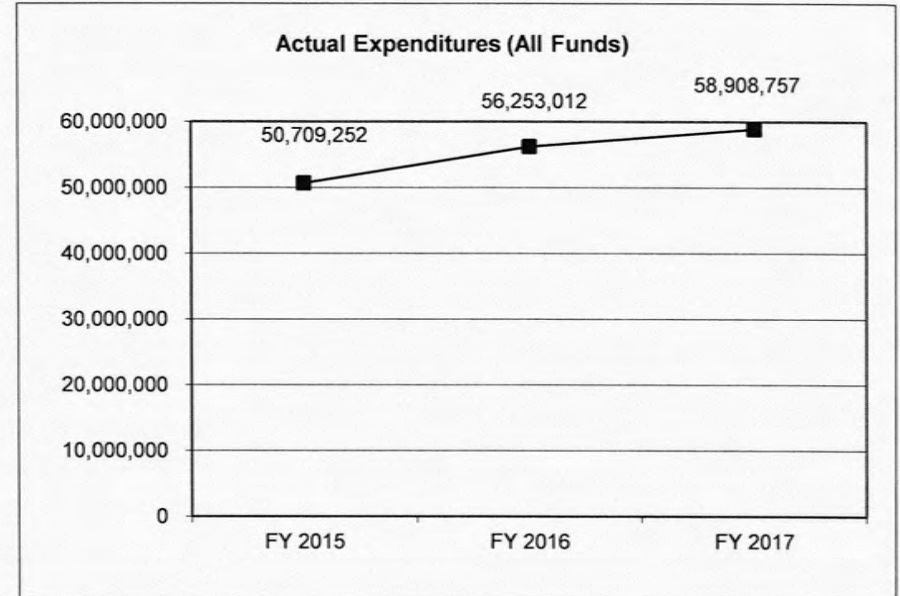
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723CHB Section 2.135

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	58,650,635	58,650,635	60,651,400	67,987,529
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	58,650,635	58,650,635	60,651,400	67,987,529
Actual Expenditures (All Funds)	50,709,252	56,253,012	58,908,757	N/A
Unexpended (All Funds)	7,941,383	2,397,623	1,742,643	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,941,383	2,397,623	1,742,643	N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
VOCATIONAL REHAB-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	<b>Total</b>	<b>0.00</b>	<b>14,191,795</b>	<b>52,395,734</b>	<b>1,400,000</b>	<b>67,987,529</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	<b>Total</b>	<b>0.00</b>	<b>14,191,795</b>	<b>52,395,734</b>	<b>1,400,000</b>	<b>67,987,529</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	<b>Total</b>	<b>0.00</b>	<b>14,191,795</b>	<b>52,395,734</b>	<b>1,400,000</b>	<b>67,987,529</b>	



DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL REHAB-GRANT</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		13,589,689	0.00	14,191,795	0.00	14,191,795	0.00	0	0.00
VOCATIONAL REHABILITATION		43,919,068	0.00	52,395,734	0.00	52,395,734	0.00	0	0.00
LOTTERY PROCEEDS		1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD		58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	0	0.00
<b>TOTAL</b>		<b>58,908,757</b>	<b>0.00</b>	<b>67,987,529</b>	<b>0.00</b>	<b>67,987,529</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$58,908,757</b>	<b>0.00</b>	<b>\$67,987,529</b>	<b>0.00</b>	<b>\$67,987,529</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	0	0.00
TOTAL - PD	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	0	0.00
GRAND TOTAL	\$58,908,757	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$0	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$14,191,795	0.00	\$14,191,795	0.00		0.00
FEDERAL FUNDS	\$43,919,068	0.00	\$52,395,734	0.00	\$52,395,734	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Program is found in the following core budget(s): Vocational Rehabilitation	HB Section(s): <u>2.040</u>
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**1a. What strategic priority does this program address?**

Employment for persons with disabilities.

**1b. What does this program do?**

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority C: Efficiency and Effectiveness** – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

**3. Are there federal matching requirements? If yes, please explain.**

The match rate for this program is 78.7% federal and 21.3% state sources.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provisions of the Act.

## PROGRAM DESCRIPTION

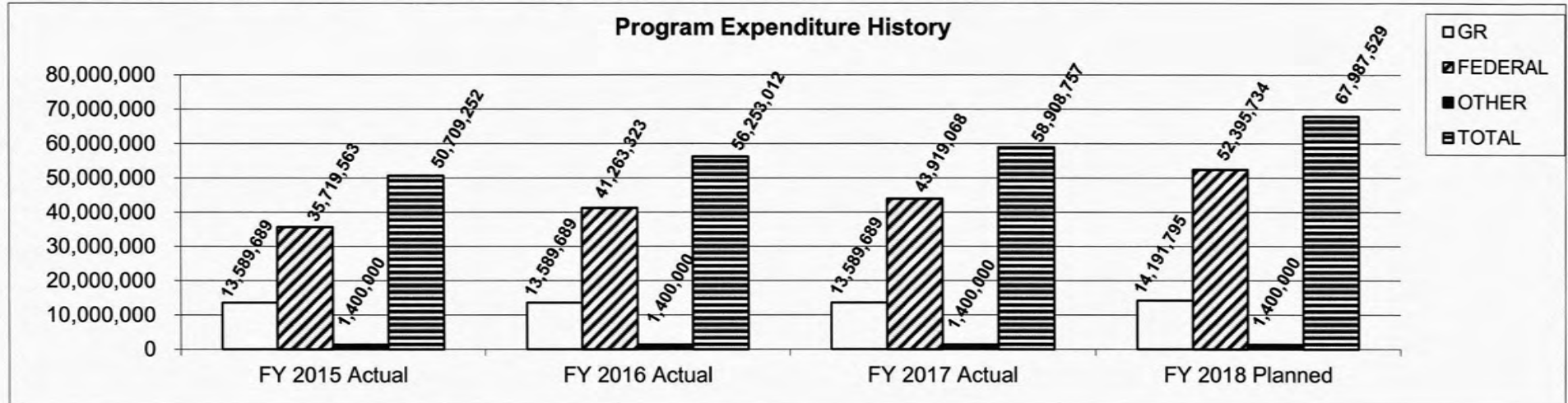
Department of Elementary and Secondary Education

HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

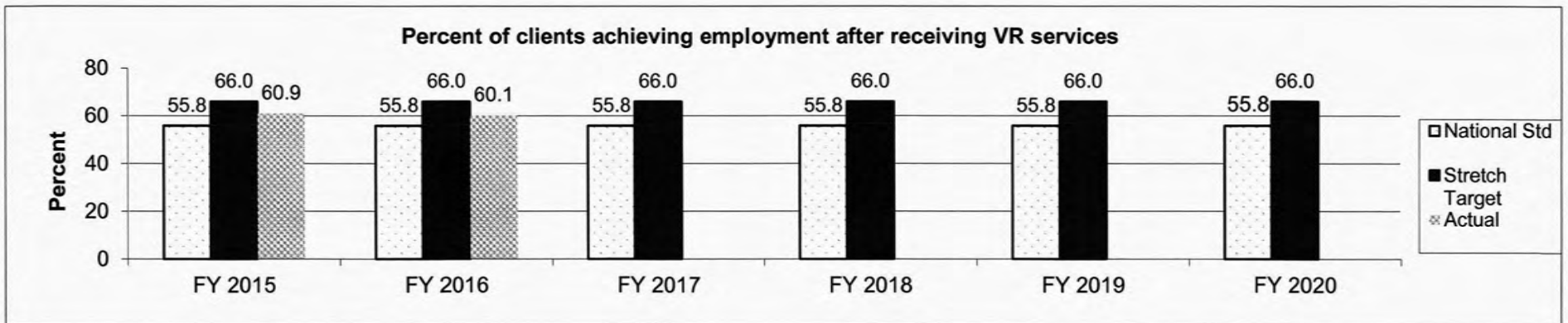
Program is found in the following core budget(s): Vocational Rehabilitation

## 5. Actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds? Fund 291- Lottery Funds (0291)

## 7a. Provide an effectiveness measure.



NOTE: VR statistics are based upon a FFY.



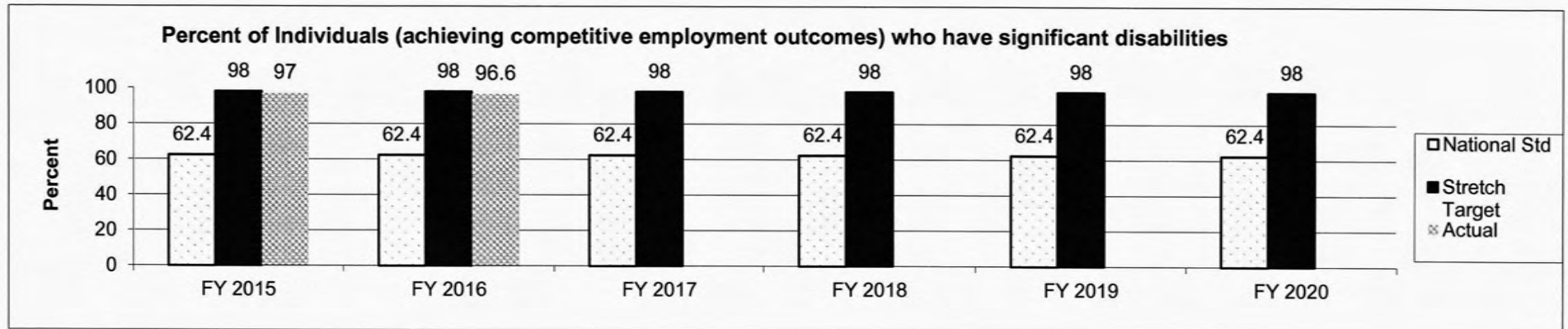
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

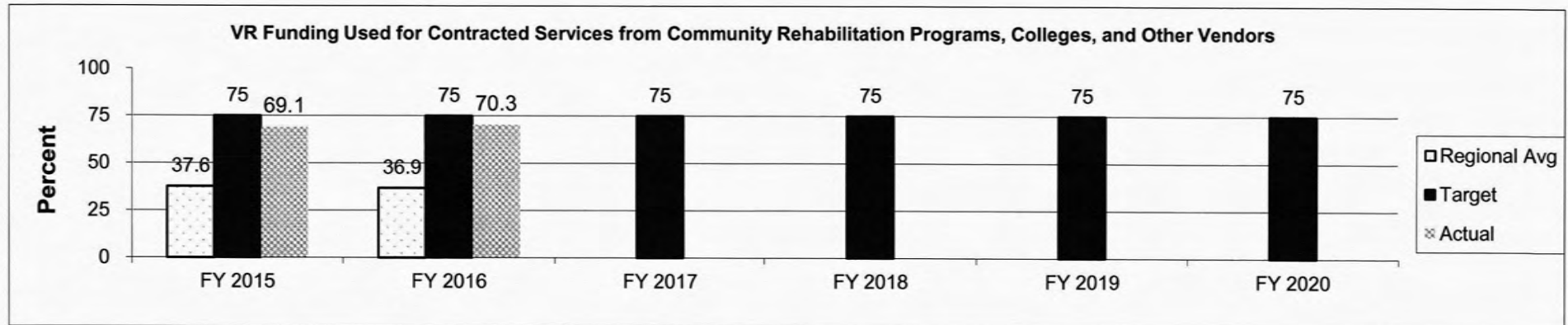
Program is found in the following core budget(s): Vocational Rehabilitation



NOTE: VR statistics are based upon a FFY.

**Potential additional measures.**

National Return on Investment data for the Vocational Rehabilitation program.

**7b. Provide an efficiency measure.**

NOTE: VR statistics are based upon a FFY.

Regional comparison includes: Kansas, Iowa, Nebraska

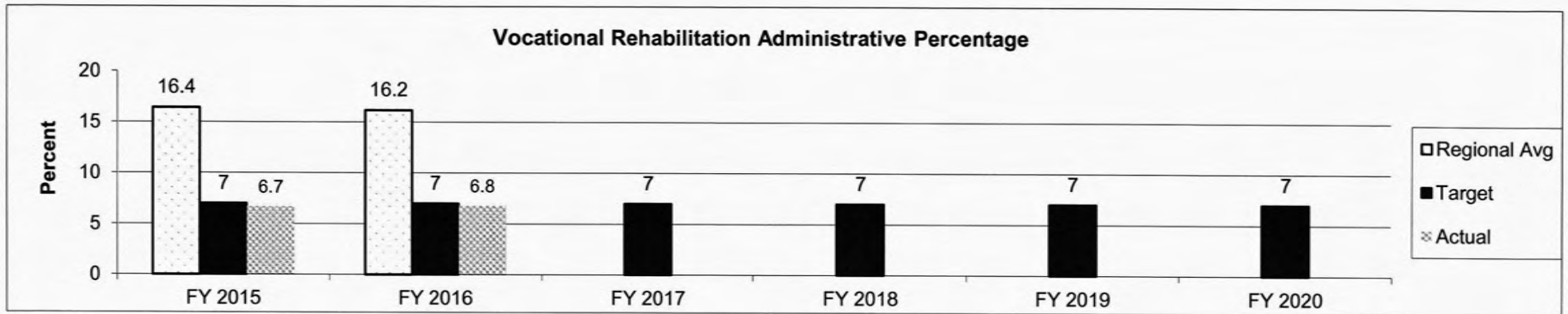
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

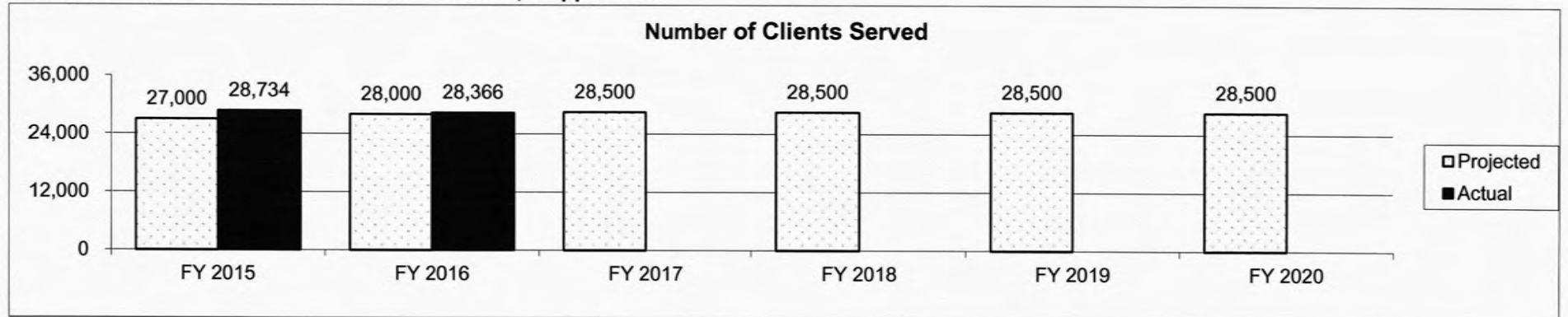
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



NOTE: VR statistics are based upon a FFY.

Regional comparison includes: Kansas, Iowa, Nebraska

**7c. Provide the number of clients/individuals served, if applicable.**

NOTE: VR statistics are based upon a FFY.

**7d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received VR services in FY16 indicated:

98% of consumers felt they were treated with respect;

92% of consumers believed VR counselors helped them plan services concerning their employment goals;

94% of consumers indicated the VR counselor explained their choices of the employment plan.



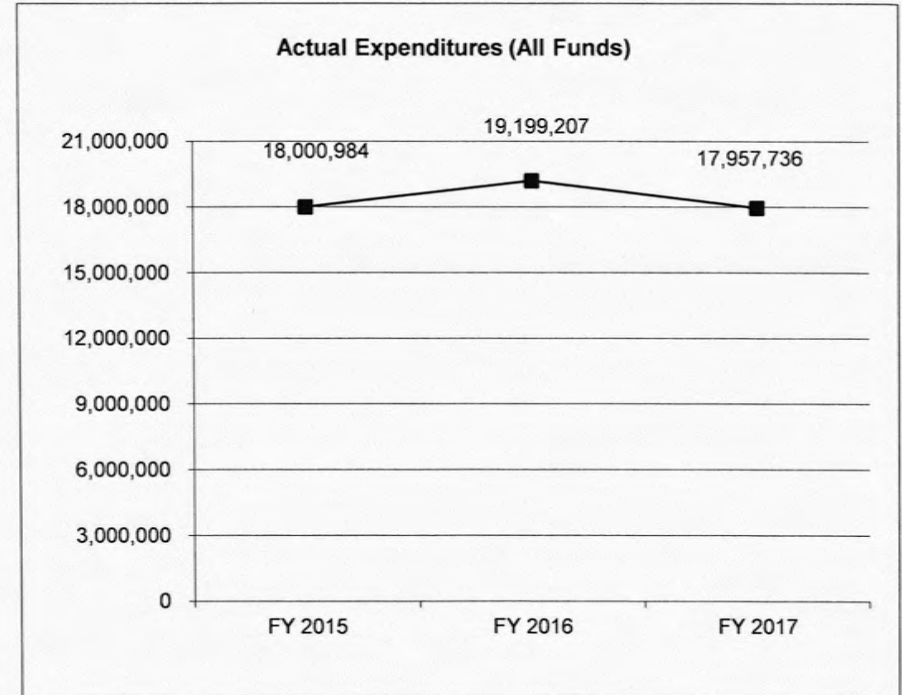
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733CHB Section 2.140

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	24,162,577
Actual Expenditures (All Funds)	18,000,984	19,199,207	17,957,736	N/A
Unexpended (All Funds)	2,999,016	1,800,793	3,042,264	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,999,016	1,800,793	3,042,264	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
DISABILITY DETERMINATION-GRAN**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DISABILITY DETERMINATION-GRAN</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00	
TOTAL - EE	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00	
TOTAL - PD	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00	
<b>TOTAL</b>	<b>17,957,736</b>	<b>0.00</b>	<b>24,162,577</b>	<b>0.00</b>	<b>24,162,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$17,957,736</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,250,773</b>	<b>0.00</b>	<b>9,352,000</b>	<b>0.00</b>	<b>9,352,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
<b>TOTAL - PD</b>	<b>11,706,963</b>	<b>0.00</b>	<b>14,810,577</b>	<b>0.00</b>	<b>14,810,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,957,736</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

**1a. What strategic priority does this program address?**

Timely and accurate disability determinations.

**1b. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY19. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority C: Efficiency and Effectiveness** – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

**3. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations



## PROGRAM DESCRIPTION

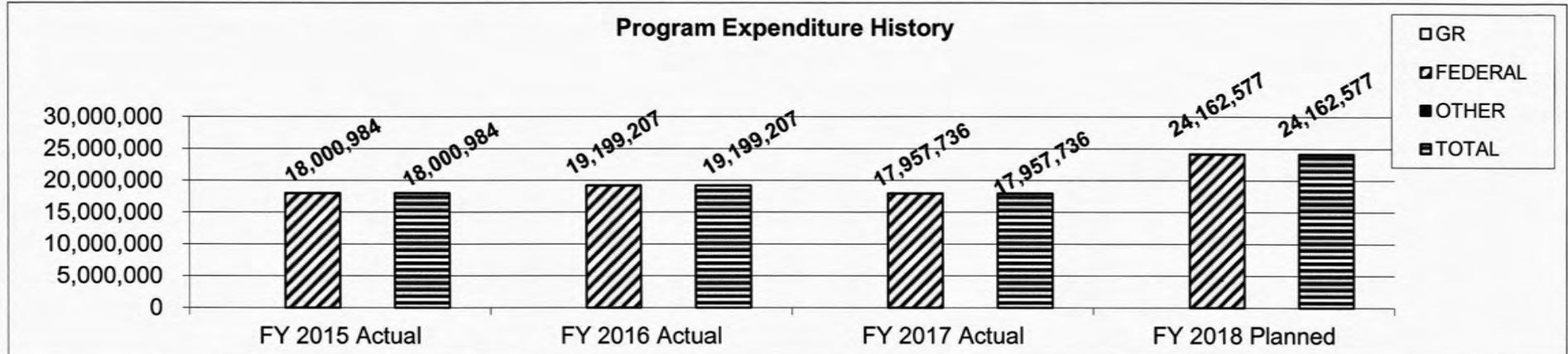
Department of Elementary and Secondary Education

HB Section(s): 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

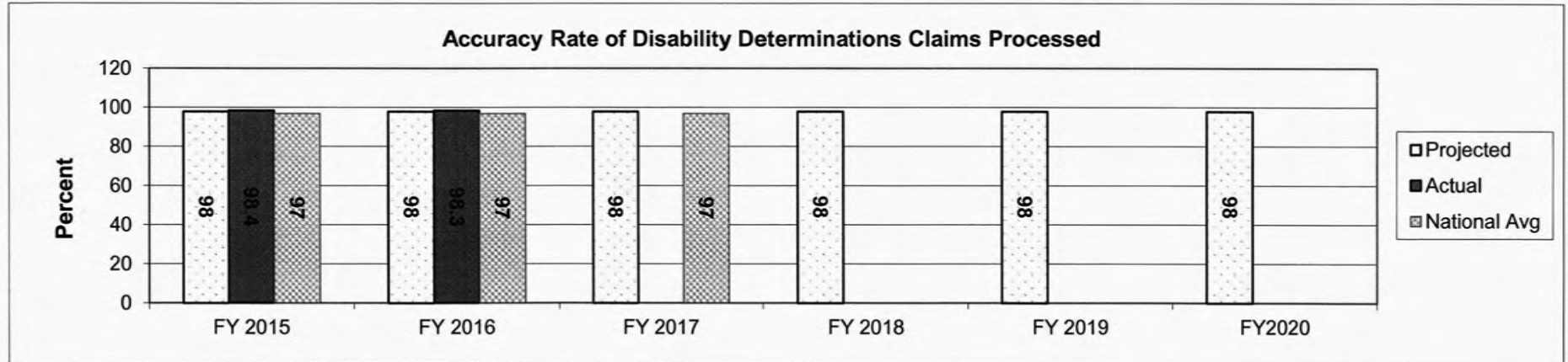
## 5. Actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

## PROGRAM DESCRIPTION

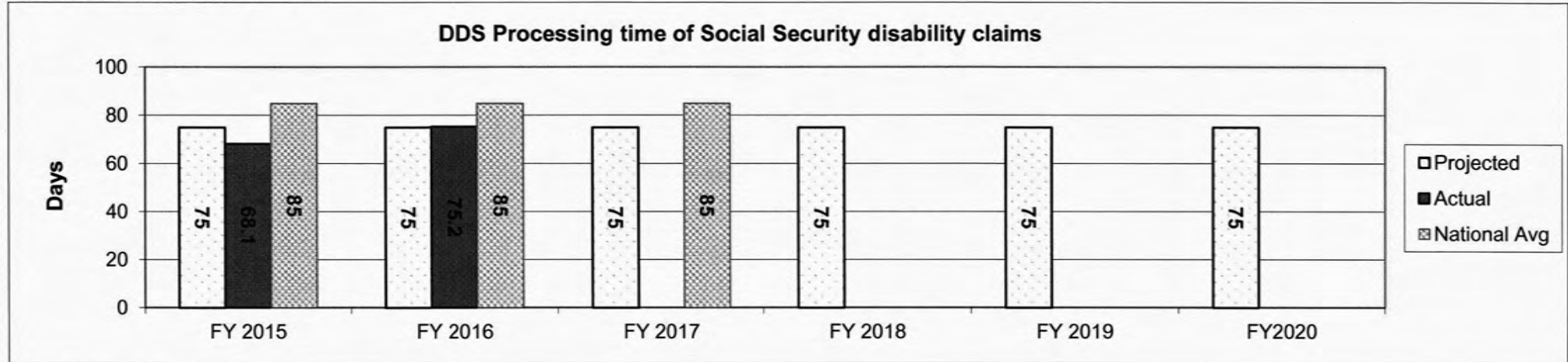
Department of Elementary and Secondary Education

HB Section(s): 2.140

Office of Adult Learning and Rehabilitation Services

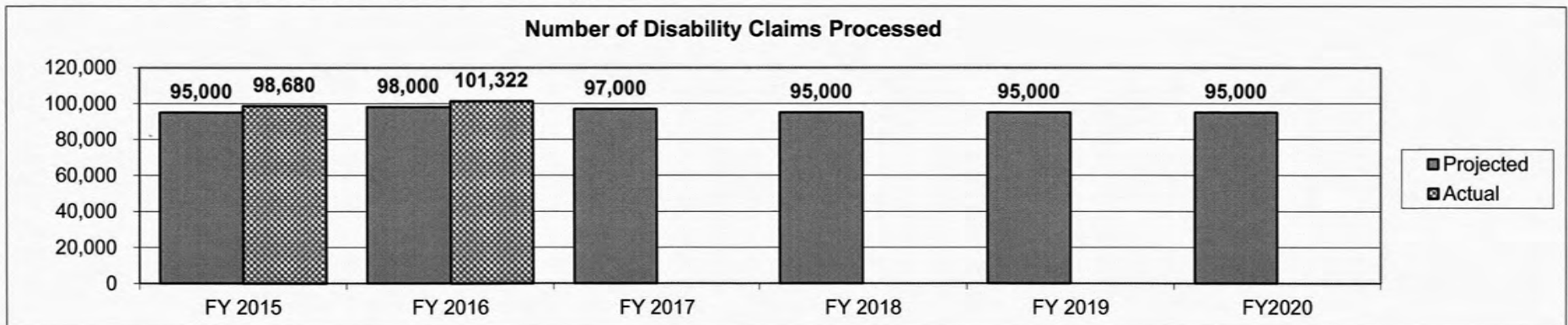
Program is found in the following core budget(s): Disability Determinations

## 7b. Provide an efficiency measure.



**NOTES:** DD statistics are based upon a FFY.  
FY 2017 data not yet available.

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

N/A



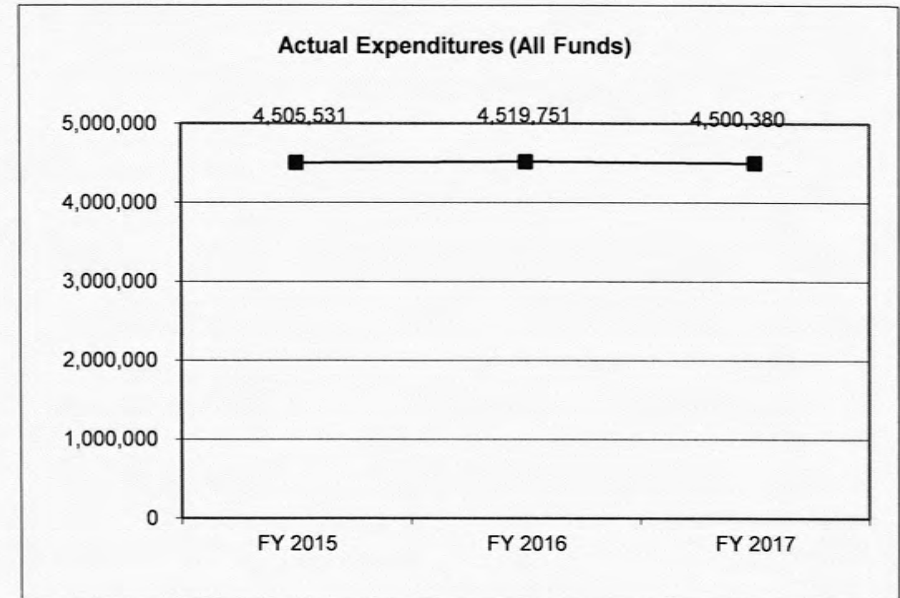
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 57043CHB Section 2.145

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,644,588	4,644,588	5,244,588	2,743,102
Less Reverted (All Funds)	(88,845)	(88,845)	(88,845)	(31,800)
Less Restricted (All Funds)	0	0	(600,000)	0
Budget Authority (All Funds)	4,555,743	4,555,743	4,555,743	2,711,302
Actual Expenditures (All Funds)	4,505,531	4,519,751	4,500,380	N/A
Unexpended (All Funds)	50,212	35,992	55,363	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,219	8,647	11,362	N/A
Other	42,993	27,345	44,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
INDEPENDENT LIVING CENTERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	<b>Total</b>	<b>0.00</b>	<b>1,060,000</b>	<b>1,292,546</b>	<b>390,556</b>	<b>2,743,102</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	<b>Total</b>	<b>0.00</b>	<b>1,060,000</b>	<b>1,292,546</b>	<b>390,556</b>	<b>2,743,102</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	<b>Total</b>	<b>0.00</b>	<b>1,060,000</b>	<b>1,292,546</b>	<b>390,556</b>	<b>2,743,102</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	13,637	0.00	15,300	0.00	15,300	0.00	0	0.00
INDEPENDENT LIVING CENTER	1,000	0.00	1,520	0.00	1,520	0.00	0	0.00
TOTAL - EE	14,637	0.00	16,820	0.00	16,820	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,872,641	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	0	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	389,036	0.00	389,036	0.00	0	0.00
TOTAL - PD	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	0	0.00
<b>TOTAL</b>	<b>4,500,380</b>	<b>0.00</b>	<b>2,743,102</b>	<b>0.00</b>	<b>2,743,102</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,500,380</b>	<b>0.00</b>	<b>\$2,743,102</b>	<b>0.00</b>	<b>\$2,743,102</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,868	0.00	5,500	0.00	5,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,257	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	23	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,935	0.00	4,300	0.00	4,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	7,554	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	0	0.00
<b>TOTAL - EE</b>	<b>14,637</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,485,743</b>	<b>0.00</b>	<b>2,726,282</b>	<b>0.00</b>	<b>2,726,282</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,500,380</b>	<b>0.00</b>	<b>\$2,743,102</b>	<b>0.00</b>	<b>\$2,743,102</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,872,641</b>	<b>0.00</b>	<b>\$1,060,000</b>	<b>0.00</b>	<b>\$1,060,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,281,183</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$346,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

**1a. What strategic priority does this program address?**

Independence for persons with disabilities

**1b. What does this program do?**

The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals of all ages with disabilities in providing supports for social, physical, psychological, and other issues that are necessary to live independently within their own community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority C: Efficiency and Effectiveness** – Create an internal environment of continuous improvement, effective programming, and efficient business operations.**3. Are there federal matching requirements? If yes, please explain.**

Yes. 10% GR Match requirement

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.



## PROGRAM DESCRIPTION

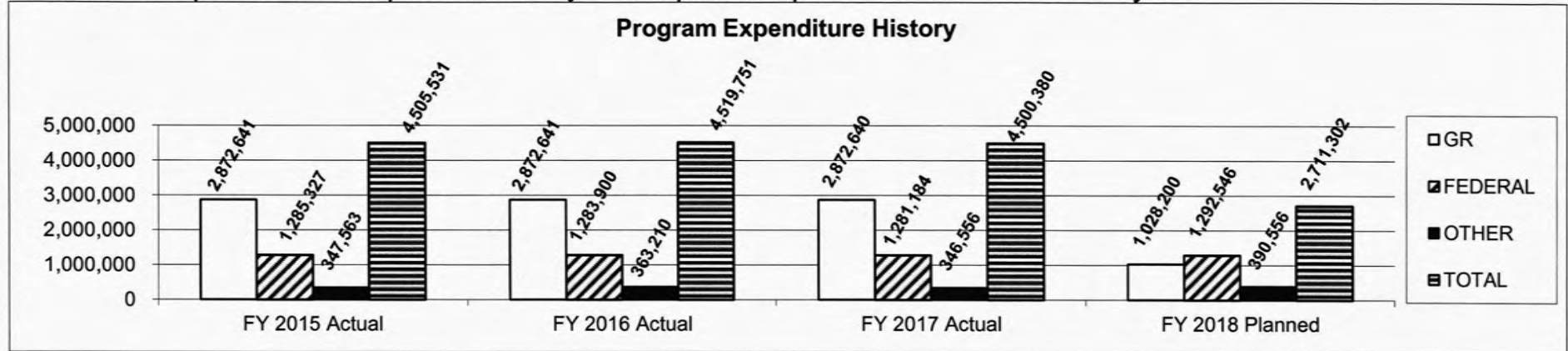
Department of Elementary and Secondary Education

HB Section(s): 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

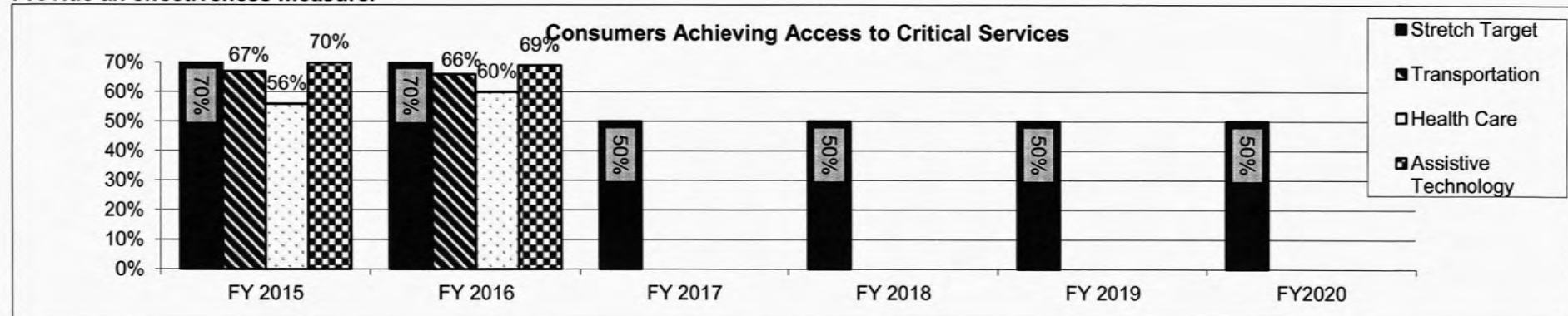
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Fund 0284 - Independent Living Center Fund (0284)

- 7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

Change in target due to reduced funding.

## PROGRAM DESCRIPTION

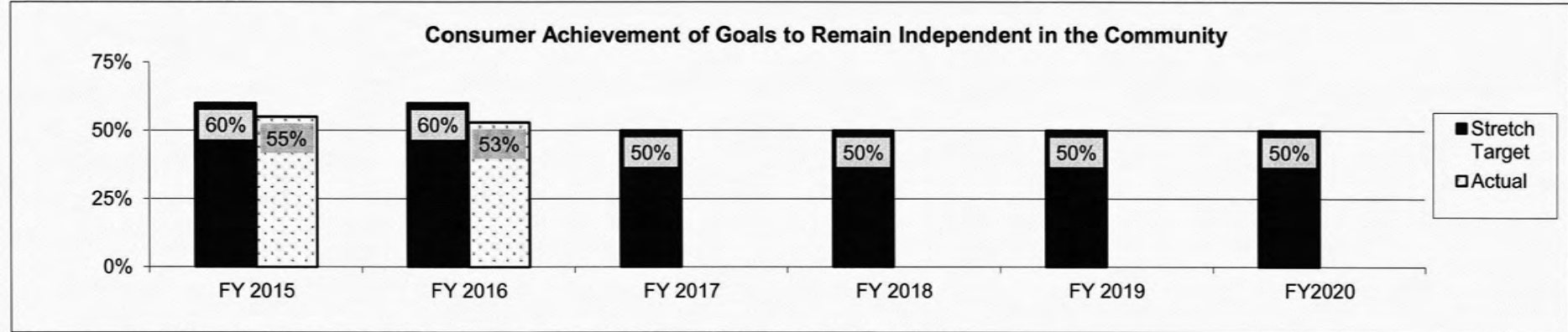
Department of Elementary and Secondary Education

HB Section(s): 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

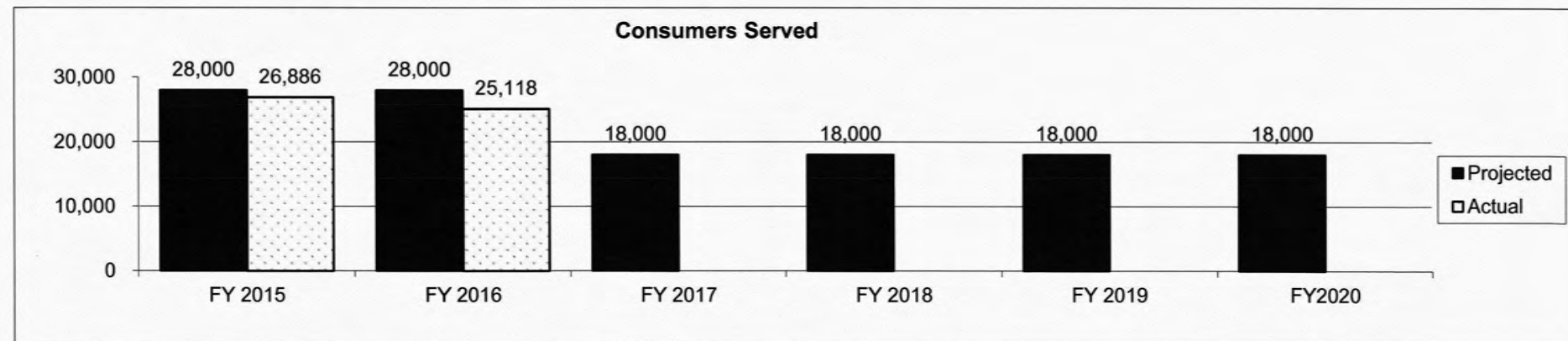
## 7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY.

Change in target due to reduced funding.

## 7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

Change in projection due to reduced funding.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

**7d. Provide a customer satisfaction measure, if available.**

2016 Independent Living Consumer Satisfaction Survey Results:

95.8% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

94.8% of consumers had positive experiences with the Information and Referral services provided.

96.9% of consumers were satisfied with the technology or adaptive equipment services provided.

92.1% of consumers receiving transportation services were satisfied with the level of support provided.

93.4% of consumers experienced satisfaction with the Peer Support services.

98.2% of consumers were satisfied with the level of Independent Living Skills Training received.

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Adult Learning and Rehabilitation Services</b> <b>Adult Education and Literacy</b>	<b>Budget Unit</b> <u>50862C</u>  <b>HB Section</b> <u>2.150</u>																																																																																																										
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<p>Other Funds:</p> <p>Notes:            An "E" is requested for \$9,999,155 Federal Funds</p>	<p>Other Funds:</p>																																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																																											
<p>This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.</p>																																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																											
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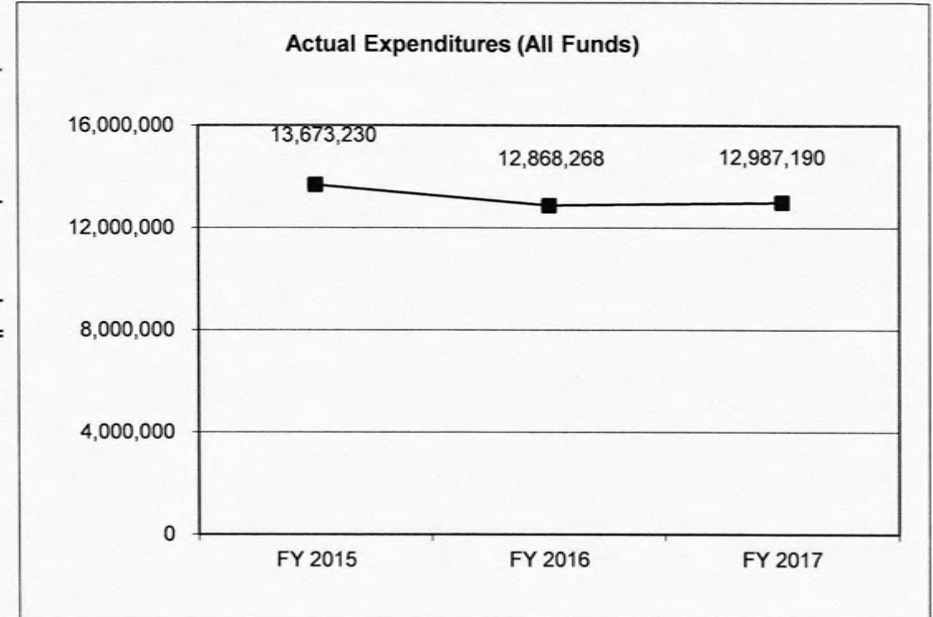
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Education and Literacy

Budget Unit 50862CHB Section 2.150

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,324,023	15,324,023	15,324,023	15,014,023
Less Reverted (All Funds)	(135,012)	(159,746)	(159,746)	(150,446)
Less Restricted (All Funds)	0	0	(310,000)	0
Budget Authority (All Funds)	15,189,011	15,164,277	14,854,277	14,863,577
Actual Expenditures (All Funds)	13,673,230	12,868,268	12,987,190	N/A
Unexpended (All Funds)	1,515,781	2,295,991	1,867,087	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,515,781	2,295,991	1,867,087	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ADULT EDUCATION & LITERACY**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,406	0.00	269,542	0.00	269,542	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,000	0.00	18,455	0.00	18,455	0.00	0	0.00
TOTAL - EE	8,406	0.00	287,997	0.00	287,997	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,848,717	0.00	4,745,326	0.00	4,745,326	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,130,068	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
TOTAL - PD	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	0	0.00
<b>TOTAL</b>	<b>12,987,191</b>	<b>0.00</b>	<b>15,014,023</b>	<b>0.00</b>	<b>15,014,023</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,987,191</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	112	0.00	156	0.00	156	0.00	0	0.00
SUPPLIES	2,066	0.00	7,794	0.00	7,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,000	0.00	267,745	0.00	267,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
OFFICE EQUIPMENT	188	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	20	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,020	0.00	5,001	0.00	5,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,406</b>	<b>0.00</b>	<b>287,997</b>	<b>0.00</b>	<b>287,997</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	0	0.00
<b>TOTAL - PD</b>	<b>12,978,785</b>	<b>0.00</b>	<b>14,726,026</b>	<b>0.00</b>	<b>14,726,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,987,191</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,855,123</b>	<b>0.00</b>	<b>\$5,014,868</b>	<b>0.00</b>	<b>\$5,014,868</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$8,132,068</b>	<b>0.00</b>	<b>\$9,999,155</b>	<b>0.00</b>	<b>\$9,999,155</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Program is found in the following core budget(s): Adult Education and Literacy	HB Section(s): <u>2.150</u>
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**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

Adult Education increases learning opportunities by offering face-to-face and online classes to students who do not have a high school diploma or lack basic skills. The classes are provided at locations and times that best fit adult schedules and are at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- (1) have dropped out of high school and want to get the necessary knowledge and skills necessary for employment and economic self-sufficiency;
- (2) want to transition to postsecondary education and training, including through career pathways;
- (3) need to improve their English language skills in reading, writing, speaking, Mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.  
 Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A:** Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

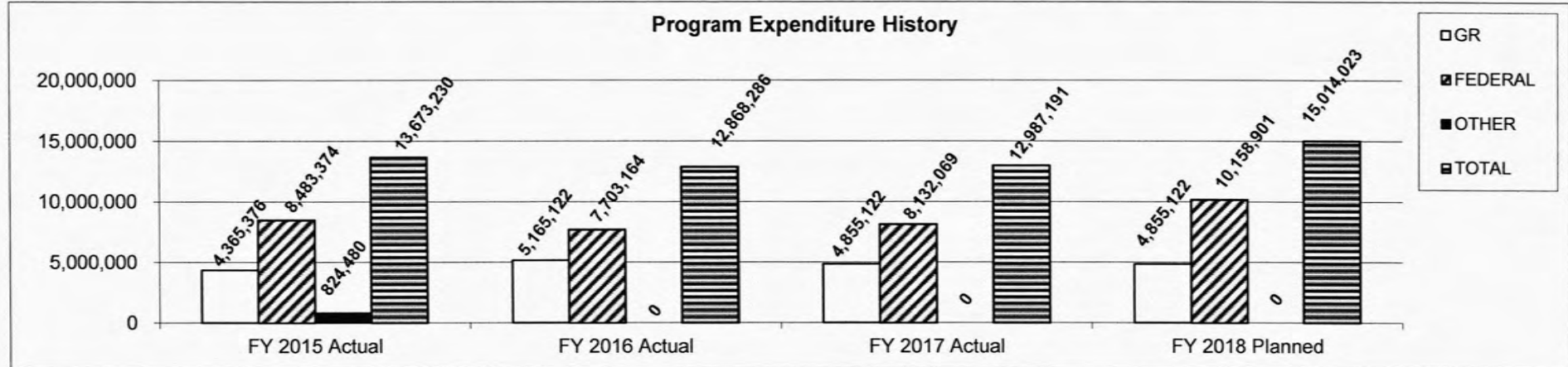
Department of Elementary and Secondary Education

HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

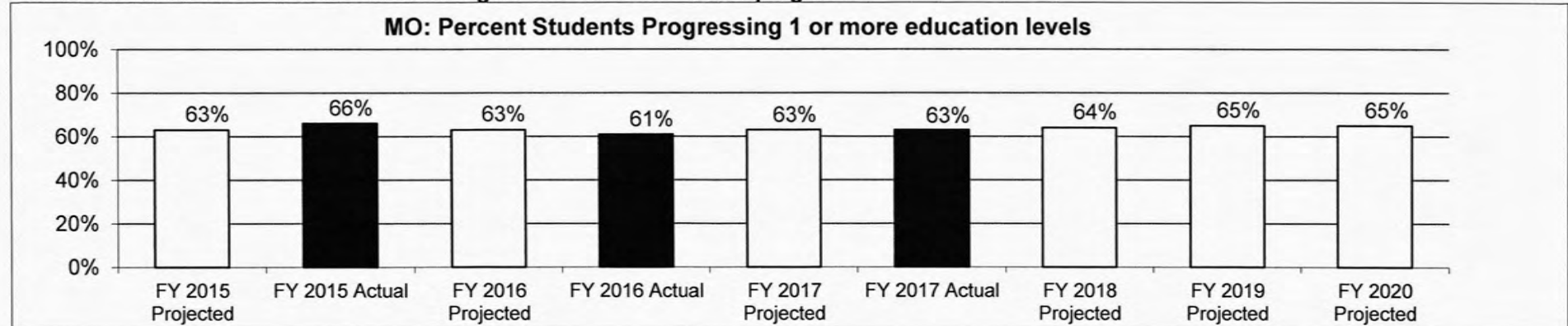


## 6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

## 7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



## PROGRAM DESCRIPTION

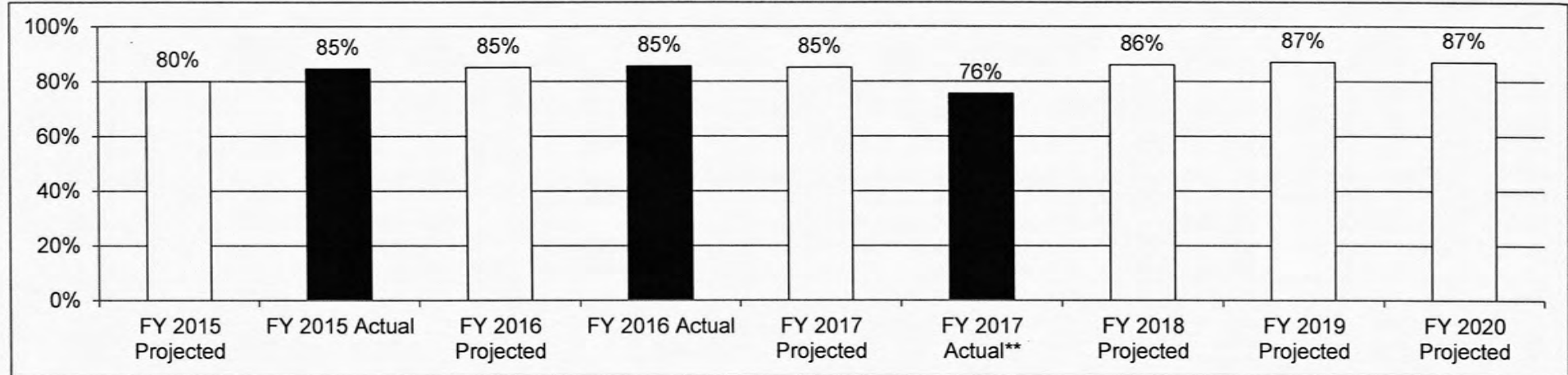
Department of Elementary and Secondary Education

HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

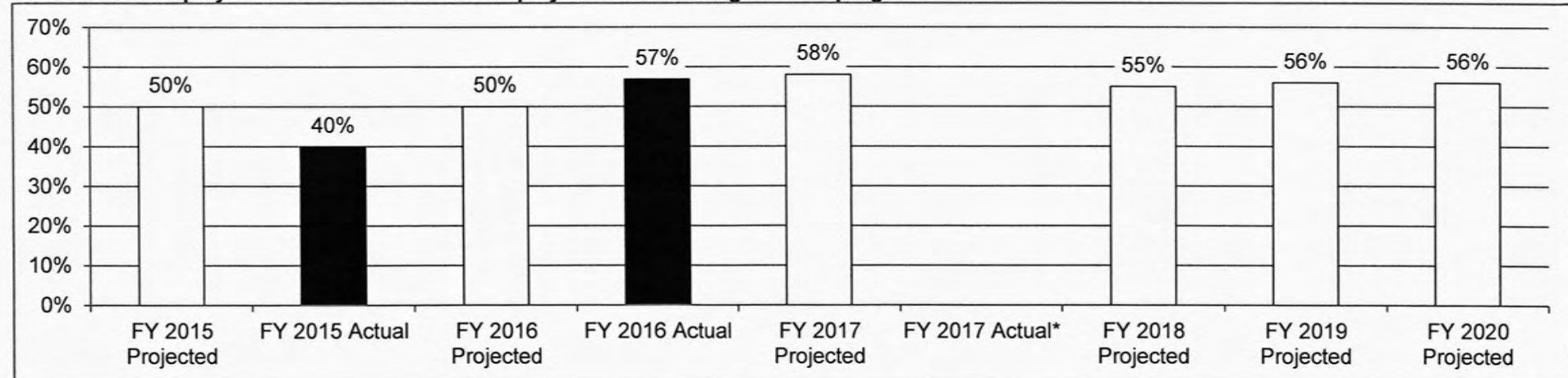
Program is found in the following core budget(s): Adult Education and Literacy

Percent of students who passed the High School Equivalency (HSE) as a result of the AEL program out of those who took it.



\*As of 8/18/17 - Updates available January, 2018 and outcome percentage will increase

Percent of unemployed students that entered employment after exiting the AEL program.



\*Data available in December

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

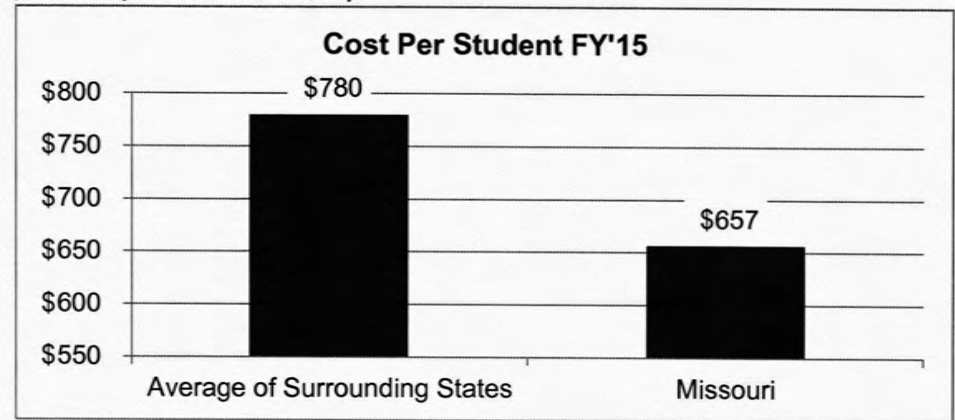
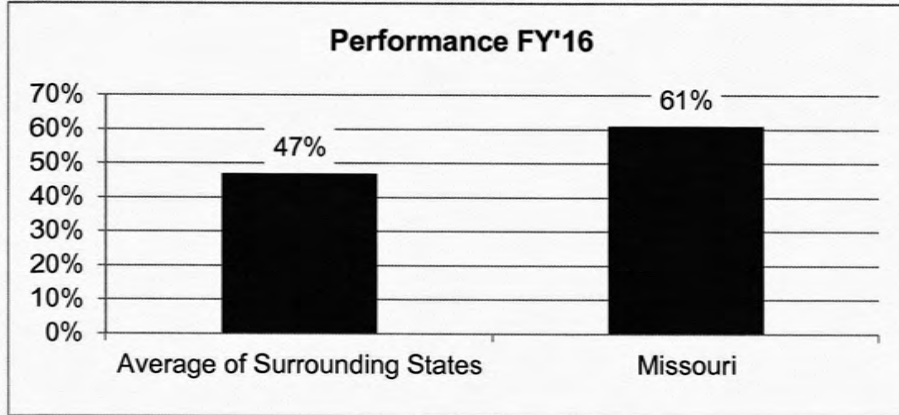
HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

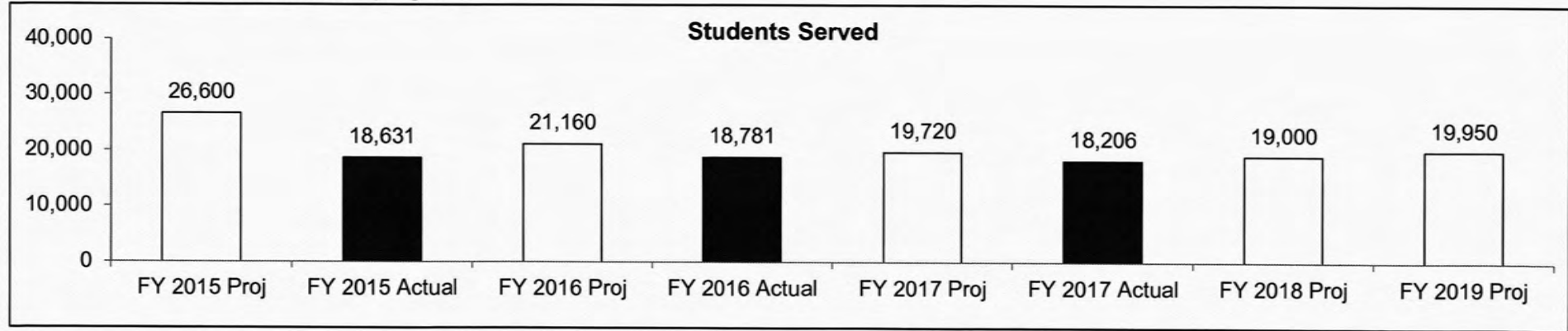
## 7b. Provide an efficiency measure.

Educational gain outcomes and cost per student compared to surrounding states (AR, IA, KY, KS, IL).



## 7c. Provide the number of clients/individuals served, if applicable.

Number of students served in AEL program.



## 7d. Provide a customer satisfaction measure, if available.

None Available at this time. A WIOA customer satisfaction measure is being developed for the future.



# **OFFICE OF SPECIAL EDUCATION**

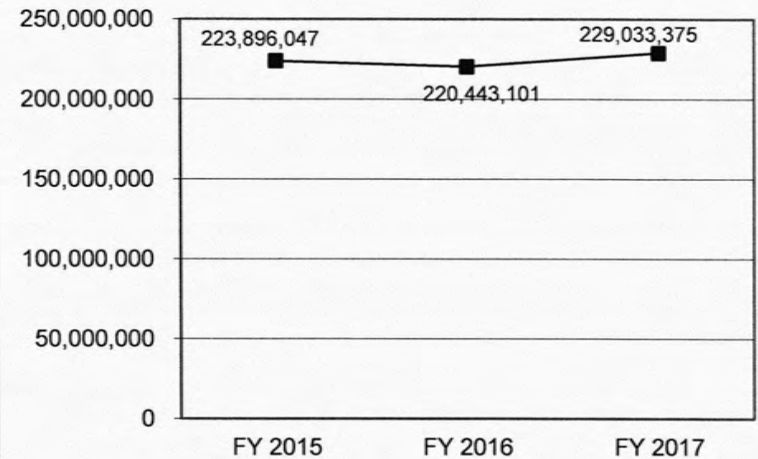


## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Special Education Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	274,873,391	274,873,391	244,873,391	244,873,391
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	274,873,391	274,873,391	244,873,391	NA
Actual Expenditures (All Funds)	223,896,047	220,443,101	229,033,375	NA
Unexpended (All Funds)	50,977,344	54,430,290	15,840,016	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	50,977,344	54,430,290	15,840,016	NA
Other	0	0	0	NA

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL EDUCATION-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>244,873,391</b>	<b>0</b>	<b>244,873,391</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>244,873,391</b>	<b>0</b>	<b>244,873,391</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>244,873,391</b>	<b>0</b>	<b>244,873,391</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SPECIAL EDUCATION-GRANT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	305,559	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00	
TOTAL - EE	305,559	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	0	0.00	
TOTAL - PD	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>229,033,375</b>	<b>0.00</b>	<b>244,873,391</b>	<b>0.00</b>	<b>244,873,391</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$229,033,375</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	21,980	0.00	32,887	0.00	32,887	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,930	0.00	2,504	0.00	2,504	0.00	0	0.00
SUPPLIES	20,319	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,246	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,724	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	157,606	0.00	1,431,199	0.00	1,401,199	0.00	0	0.00
M&R SERVICES	26,475	0.00	0	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,143	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,136	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>305,559</b>	<b>0.00</b>	<b>1,873,391</b>	<b>0.00</b>	<b>1,873,391</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>228,727,816</b>	<b>0.00</b>	<b>243,000,000</b>	<b>0.00</b>	<b>243,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$229,033,375</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$229,033,375</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>	<b>\$244,873,391</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

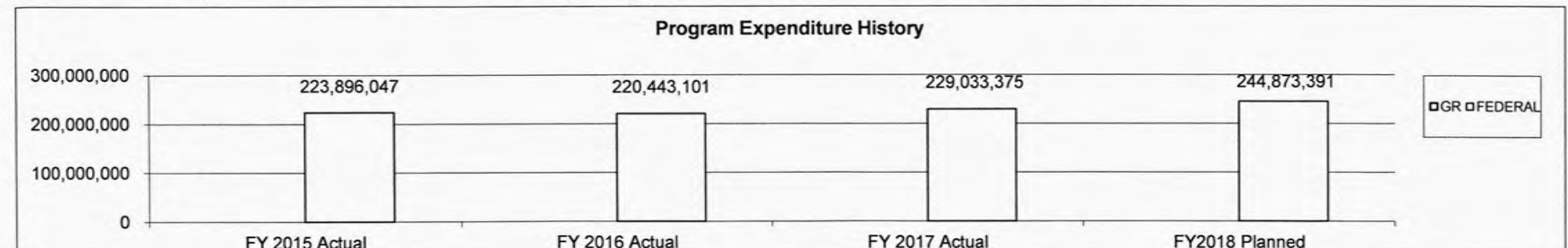
IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**Strategic Priority B: Teachers and Leaders** - Provide support to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

NOTE: FY17 appropriation includes capacity. Actual expenditures may exceed available funding due to carry-over.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator - Graduation Data for School Districts	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Graduation Rate for Students with Disabilities (within 6 years)	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%
Dropout Rate for Students with Disabilities	2.96%	2.66%	2.99%	2.80%	2.80%	2.80%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	88.6%	88.3%	88.5%	89.5%	89.5%	89.5%
Student was enrolled in higher education or competitively employed within one year of leaving high school	63.9%	65.9%	64.2%	65.2%	65.4%	65.8%

Indicator - Compliance Data for School Districts	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	98.0%	98.8%	99.6%	100%	100%	100%
Percent of Compliance in Meeting C to B Transition Timelines	95.5%	97.0%	97.4%	98.1%	98.5%	99.0%
Percent of Compliance in Completing Postsecondary Transition Plans	88.6%	88.3%	88.5%	90.0%	91.0%	92.0%

7b. Provide an efficiency measure.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
<b>Direct and Support Services</b>	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
• MPACT - parent mentor and training program	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Transition Activities and Dropout Prevention - improve student transition	
<b>Assessment Activities and Alternative Placements</b>	\$ 3,000,000
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
<b>Efficiency and Effectiveness and Capacity Building</b>	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
<b>Monitoring and Enforcement</b>	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
<b>Assist in Meeting Personnel Shortages</b>	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Interpreter Training - REISET certification training for American Sign Language interpreters	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

Funding to Improve Equitable Access and Provide Educator Support	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts Receiving IDEA Grant Funds	533	533	527	530	531	532
Funding Amount distributed through Entitlement Grants	194,805,956	194,755,041	202,004,255	203,408,842	204,629,295	205,857,071

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Students with Disabilities (December 1 child count federal reporting period)	124,652	126,328	128,623	131,195	133,819	136,496
Special Education Teachers (FTE)	8,932	9,007	9,367	9,650	9,975	10,225
Special Education Paraprofessionals (FTE)	9,468	9,746	9,657	9,745	9,760	9,775
Audiologists (FTE)	11	11	12	12	13	14
Speech Pathologists (FTE)	173	185	225	225	230	235
Interpreters (FTE)	136	135	111	115	117	119
Psychologists (FTE)	210	200	202	203	204	205
Occupational Therapists (FTE)	359	374	399	415	423	428
Physical Therapists (FTE)	128	127	148	150	153	156
School Social Workers (FTE)	132	118	114	115	116	117
Orientation and Mobility Specialists (FTE)	10	9	8	8	9	10

7d. Provide a customer satisfaction measure, if available.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Students with Disabilities (December 1 child count federal reporting period)	124,652	126,328	128,623	131,195	133,819	136,496
Child Complaints Filed	73	64	52	50	48	46
Due Process Filed	48	51	60	55	50	45
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	73.5%	75.6%	72.7%	75.1%	76.5%	77.8%

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of Special Education</b> <b>High Need Fund</b>	<b>Budget Unit</b> <u>50150C</u>  <b>HB Section</b> <u>2.160</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																																							
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
Other Funds:    Lottery (0291-0657)	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the year following the year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
High Need Fund																																																																																											

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 High Need Fund

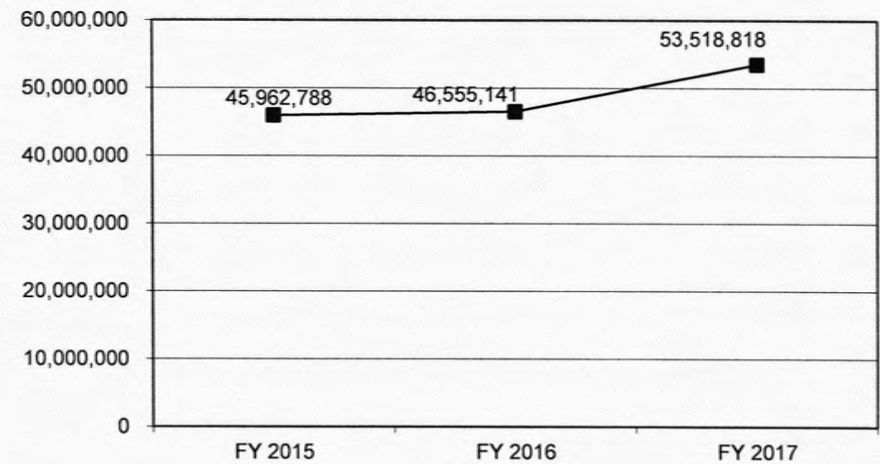
Budget Unit 50150C

HB Section 2.160

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	46,555,141	46,555,141	53,518,818	59,536,351
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	46,555,141	46,555,141	53,518,818	59,536,351
Actual Expenditures (All Funds)	45,962,788	46,555,141	53,518,818	NA
Unexpended (All Funds)	592,353	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	592,353	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
HIGH NEED FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HIGH NEED FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	33,928,818	0.00	39,946,351	0.00	39,946,351	0.00	0	0.00	
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00	
TOTAL - PD	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00	
<b>TOTAL</b>	<b>53,518,818</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>High Need Fund Increase - 1500006</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,400,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	8,400,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$53,518,818</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$67,936,351</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
TOTAL - PD	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$53,518,818</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$33,928,818	0.00	\$39,946,351	0.00	\$39,946,351	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education High Need Fund Program is found in the following core budget(s): High Need Fund	HB Section(s) <u>2.160</u>
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**1a. What strategic priority does this program address?**  
 Equitable access to learning opportunities.

**1b. What does this program do?**

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The Current Expenditure per ADA is basically the average amount it costs to educate any student within the district. The HNF fund reimburses expenditures above and beyond three times the Current Expenditure per ADA, and is made without regard to disability or placement of students.

Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

Reimbursement is provided the year following the year in which educational services were provided.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**  
 There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

## PROGRAM DESCRIPTION

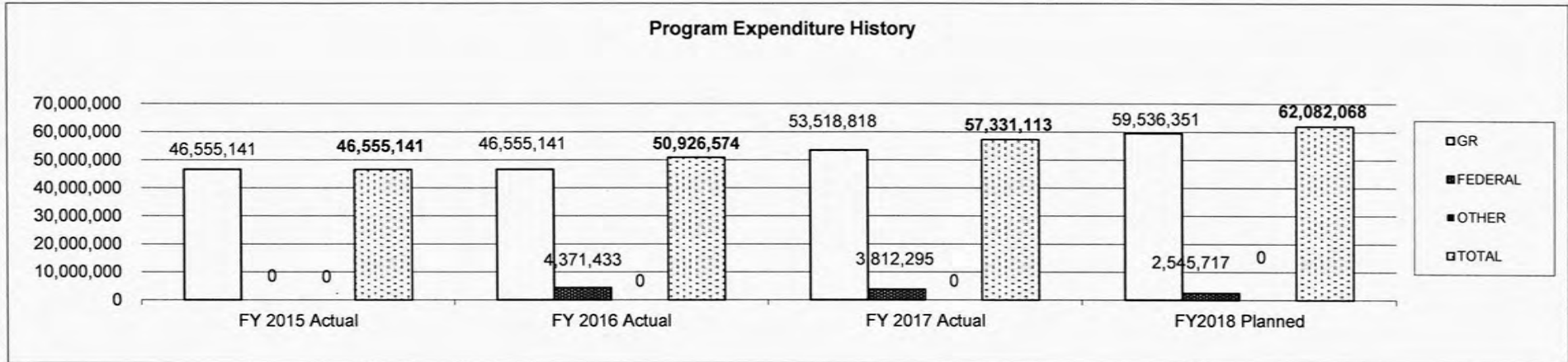
Department of Elementary and Secondary Education

HB Section(s) 2.160

High Need Fund

Program is found in the following core budget(s): High Need Fund

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

## 7a. Provide an effectiveness measure.

## HIGH NEED FUNDS WERE ABLE TO SUPPORT THE FOLLOWING SERVICES IN SCHOOL DISTRICTS

Total Costs Claimed	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Instructional Costs	93,209,402	95,692,208	101,937,848	109,073,498	116,708,643	124,878,248
Related Services	14,497,909	18,889,986	22,689,288	24,277,538	25,976,966	27,795,354
Transportation	19,226,570	19,067,566	20,714,698	22,164,727	23,716,258	25,376,396
Tuition	13,061,343	15,738,745	17,617,722	18,850,963	20,170,530	21,582,467
Assistive Technology	303,489	246,949	204,653	218,979	234,307	250,709
Other	2,984,216	3,492,853	3,592,459	3,843,931	4,113,006	4,400,916
<b>TOTAL COSTS CLAIMED</b>	<b>143,282,928</b>	<b>153,128,307</b>	<b>166,756,669</b>	<b>178,429,635</b>	<b>190,919,710</b>	<b>204,284,090</b>
Percentage Increase	3%	7%	9%	7%	7%	7%



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.160

High Need Fund

Program is found in the following core budget(s): High Need Fund

## INCREASED COST TO DISTRICTS FOR STUDENTS WITH HIGH NEEDS

District Portion of Cost	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
District Portion of Cost	97,320,140	102,201,733	109,425,556	112,347,567	120,437,642	129,046,477
Percentage Increase	4%	5%	7%	3%	7%	7%

NOTE: Districts must meet 3x the Current Expenditure per ADA for each student before the fund pays towards any costs.

## HNF PAYMENT INFORMATION

Payment Information	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	45,962,788	46,555,141	53,518,818	63,536,351	67,936,351	72,691,896
Federal Reimbursement	0	4,371,433	3,812,295	2,545,717	2,545,717	2,545,717
<b>TOTAL REIMBURSEMENT</b>	<b>45,962,788</b>	<b>50,926,574</b>	<b>57,331,113</b>	<b>66,082,068</b>	<b>70,482,068</b>	<b>75,237,613</b>
Percentage Increase	2%	11%	13%	15%	7%	7%

NOTE: FY18 includes \$4m NDI supplemental request. Current FY18 appropriation is \$59,536,351. FY19 includes \$8.4m NDI increase request.

## NEW HNF DISTRICTS

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of New Districts that Applied in Current Year that did not apply in Prior Year	21	26	31	37	45	53
Percentage Increase	50%	24%	19%	19%	22%	18%

## 7b. Provide an efficiency measure.

Indicator	FY17
Number of Applications that were Audited during Review Process	213
Percent of Applications that were Audited during Review Process	100%
Number of Applications that had Reduced Costs based on Audit Process	42
Percent of Applications that had Reduced Costs based on Audit Process	20%
Number of Applications that had Increased Costs based on Audit Process	3
Percent of Applications that had Increased Costs based on Audit Process	1%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.160

High Need Fund

Program is found in the following core budget(s): High Need Fund

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Cost/Student	45,632	47,423	44,423	48,885	49,080	49,225
Average Reimb/Student	14,638	15,772	16,759	18,105	18,119	18,130
Lowest District Cost/Kid	22,950	22,066	24,941	N/A	N/A	N/A
Highest District Cost/Kid	95,988	92,921	96,022	N/A	N/A	N/A

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts Paid	201	202	213	223	235	247
Percentage Increase	4%	0%	5%	5%	5%	5%
Number of Students Claimed under HNF	3,140	3,229	3,421	3,650	3,890	4,150
Percentage Increase	2%	3%	6%	7%	7%	7%

7d. Provide a customer satisfaction measure, if available.

No complaints or comments received from public comment form in High Need Fund Manual.

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Office of Special Education  
High Need Fund NDI Increase

Budget Unit 50150C  
HB Section 2.160  
DI# 1500006

### 1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,400,000	0	0	8,400,000
TRF	0	0	0	0
Total	8,400,000	0	0	8,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

- The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the year following the year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education	HB Section	2.160
High Need Fund NDI Increase	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item for HNF is based on a 15% increase in the amount requested for reimbursement on the HNF from FY17 to FY18. As the number of students being claimed under the fund continues to increase, so do the costs. Contributing factors include increase in the number of districts that applied for the fund, increase in health insurance benefits, mandatory teacher pay increases, more comprehensive testing tools to identify students with disabilities, increase in the number of intensive disabilities (i.e. autism), state statutes that require more screening which helps identify disabilities (i.e. dyslexia, vision, hearing, etc). The chart below includes federal reimbursement amounts as well as state.

Fiscal Year	Number of Kids Claimed	%	Total Reimbursement Requested	% Increase
FY14	3,092	8%	\$ 44,916,879.00	11%
FY15	3,140	2%	\$ 45,962,788.00	2%
FY16	3,229	3%	\$ 50,926,574.00	11%
FY17	3,421	6%	\$ 57,331,113.00	13%
FY18	3,650	7%	\$ 66,082,069.00	15%
FY19	3,890	7%	\$ 70,482,068.00	7%
FY20	4,150	7%	\$ 75,237,613.00	7%

FY19 Appropriation	\$	59,536,351
FY19 Federal Funding	\$	2,545,717
FY19 Total Funding	\$	62,082,068
FY19 Anticipated Cost	\$	70,482,068
<b>FY19 Funding Shortfall</b>	<b>\$</b>	<b>8,400,000</b>

**Possible reasons for program/student increases:**

- Increase in number of eligible students claimed
- Increase in the number of districts that applied
- More comprehensive testing tools to identify disabilities
- Drug epidemics are causing an increase in the number of babies born with birth defects/disabilities
- State statutes that require more screening (i.e. dyslexia, vision, hearing, etc) identify more students
- Increase in the number students identified with intensive disabilities (i.e. autism)
- Medical advances save more premature babies causing developmental delays and disabilities

*NOTE: The increase in students with disabilities and the increase in special education costs are being seen nationwide.*



NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education	HB Section	2.160
High Need Fund NDI Increase	DI#	1500006

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions (800)	8,400,000							8,400,000		
Total PSD	8,400,000			0		0		8,400,000		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	8,400,000		0.0	0	0.0	0	0.0	8,400,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions (800)	0							0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Office of Special Education  
High Need Fund NDI Increase

Budget Unit 50150C  
HB Section 2.160  
DI# 1500006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
District Portion of Cost	97,320,140	102,201,733	109,425,556	112,347,567	120,437,642	129,046,477
Percentage Increase	4%	5%	7%	3%	7%	7%
Number of New Districts that Applied in FY17	21	26	31	37	45	53
Percentage Increase	50%	24%	19%	19%	22%	18%

**6b. Provide an efficiency measure.**

Indicator	FY17
Number of Applications that were Audited during Review Process	144
Percent of Applications that were Audited during Review Process	68%
Number of Applications that had Reduced Costs based on Audit Process	42
Percent of Applications that had Reduced Costs based on Audit Process	29%
Number of Applications that had Increased Costs based on Audit Process	3
Percent of Applications that had Increased Costs based on Audit Process	2%

**6c. Provide the number of clients/individuals served, if applicable.**

Fiscal Year	Number of Students	Number of Districts
FY15	3,140	201
FY16	3,229	202
FY17	3,421	213

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department asks for supporting documentation on the expenditures claimed under the HNF for those districts with a significant increase in the number of students and/or costs from the prior year.

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGH NEED FUND</b>								
High Need Fund Increase - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,400,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education					Budget Unit <u>51023C</u>				
Office of Special Education					HB Section <u>2.165</u>				
First Steps									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	11,028,000	761,157	0	11,789,157 E	EE	0	0	0	0
PSD	17,712,309	10,232,600	13,578,644	41,523,553 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost & Third Party Insurance) 0788-2258 (Medicaid)					Other Funds:				
Notes: An "E" is requested for \$10,993,757 Federal Funds									
<b>2. CORE DESCRIPTION</b>									
First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.									
The First Steps goal is to make sure that families have the necessary supports, services and resources needed to raise a healthy, happy, and successful child. First Steps works with Missouri families of children age birth to three by ensuring coordinated services are provided as conveniently as possible. Participation in First Steps is voluntary and is intended to help families of children with disabilities to understand their child's special needs and obtain the help needed to deal with situations that could interfere with their child's growth and development. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.									
Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.									



## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	HB Section	2.165

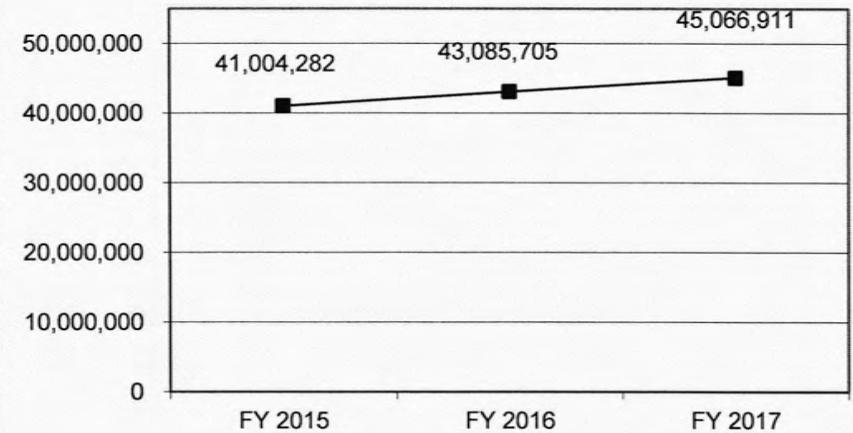
## 3. PROGRAM LISTING (list programs included in this core funding)

First Steps

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	53,312,710	53,312,710	53,312,710	53,312,710
Less Reverted (All Funds)	(879,568)	(679,568)	(879,568)	(879,568)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,433,142	52,633,142	52,433,142	52,433,142
Actual Expenditures (All Funds)	41,004,282	43,085,705	45,066,911	NA
Unexpended (All Funds)	11,428,860	9,547,437	7,366,231	NA
Unexpended, by Fund:				
General Revenue	(1)	(1)	(1)	NA
Federal	2,597,897	3,818,111	14,698	NA
Other	8,830,964	5,729,327	7,351,534	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary restrictions (when applicable)

**NOTES:**

Unexpended funds include capacity.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FIRST STEPS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FIRST STEPS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,242,741	0.00	11,028,000	0.00	11,028,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	761,157	0.00	761,157	0.00	0	0.00	
TOTAL - EE	11,242,741	0.00	11,789,157	0.00	11,789,157	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	16,635,360	0.00	17,712,309	0.00	17,712,309	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	10,979,059	0.00	10,232,600	0.00	10,232,600	0.00	0	0.00	
PART C EARLY INTERVENTION FUND	5,648,466	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00	
TOTAL - PD	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	0	0.00	
<b>TOTAL</b>	<b>45,066,911</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>First Steps Increase - 1500005</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$45,066,911</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$61,812,710</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRST STEPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,934	0.00	23,757	0.00	23,757	0.00	0	0.00
SUPPLIES	41	0.00	2,100	0.00	2,100	0.00	0	0.00
PROFESSIONAL SERVICES	11,229,479	0.00	11,757,300	0.00	11,757,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,287	0.00	6,000	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>11,242,741</b>	<b>0.00</b>	<b>11,789,157</b>	<b>0.00</b>	<b>11,789,157</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	0	0.00
<b>TOTAL - PD</b>	<b>33,824,170</b>	<b>0.00</b>	<b>41,523,553</b>	<b>0.00</b>	<b>41,523,553</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,066,911</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$27,878,101</b>	<b>0.00</b>	<b>\$28,740,309</b>	<b>0.00</b>	<b>\$28,740,309</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$10,979,059</b>	<b>0.00</b>	<b>\$10,993,757</b>	<b>0.00</b>	<b>\$10,993,757</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,209,751</b>	<b>0.00</b>	<b>\$13,578,644</b>	<b>0.00</b>	<b>\$13,578,644</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education First Steps Program is found in the following core budget(s): First Steps	HB Section(s): <u>2.165</u>
<p><b>1a. What strategic priority does this program address?</b>          Equitable access to learning opportunities.</p> <p><b>1b. What does this program do?</b>          First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary supports, services and resources needed to raise a healthy, happy, and successful child. First Steps works with Missouri families of children age birth to three by ensuring coordinated services are provided as conveniently as possible. Participation in First Steps is voluntary and is intended to help families of children with disabilities to understand their child's special needs and obtain the help needed to deal with situations that could interfere with their child's growth and development. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment Services.</p> <p>The program:</p> <ul style="list-style-type: none"> <li>- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.</li> <li>- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.</li> <li>- Enhances the capacity of families to meet the special needs of their infants and toddlers with disabilities.</li> </ul> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>          IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;          State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.</p> <p><b>Department Overarching Goal:</b> All Missouri students will graduate ready for success.  <b>Strategic Priority A: Access, Opportunity, Equity</b> - Provide all students with access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b>          There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b>          Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.</p>	

## PROGRAM DESCRIPTION

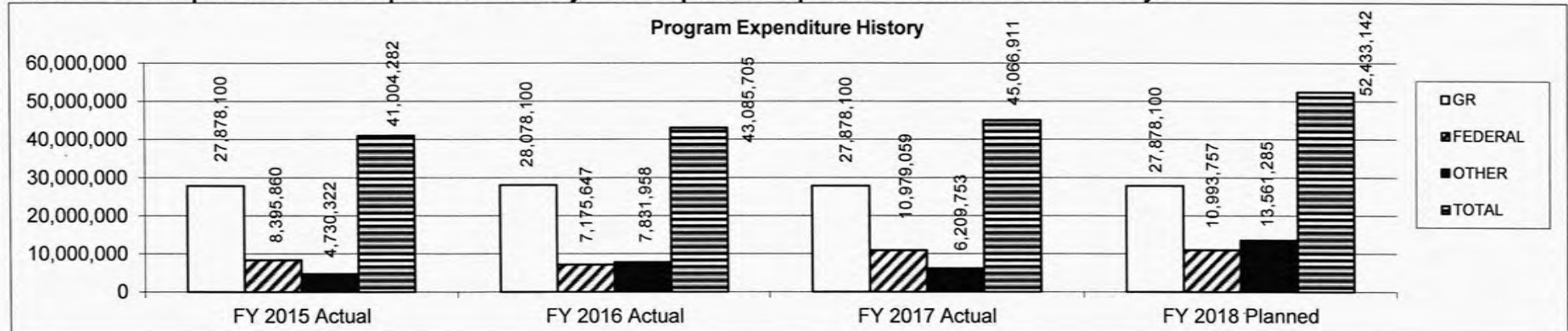
Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY18 Planned Expenditures includes capacity and governor's reserve amounts.

## 6. What are the sources of the "Other" funds?

0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity).  
 In FY18 only, federal funds from the Special Education Core Grant will be spent in First Steps (0101-2265).

## 7a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps		FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.		84.6%	88.6%	89.0%	89.5%	90.0%	90.5%
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.		82.7%	87.2%	87.5%	88.0%	88.5%	89.0%

First Steps Referral Sources		FY15	FY16	FY17
Medical Providers (Hospitals, Physicians, Public Healthcare, etc)		38.0%	38.9%	40.5%
Parents		36.8%	37.2%	37.7%
Social Service Agencies (Mental Health, Children's Division, etc)		13.2%	12.4%	10.8%
Early Childhood Programs (Parents as Teachers, Head Start, etc)		12.0%	11.5%	11.0%
<b>TOTAL</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

7b. Provide an efficiency measure.

Services	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Direct Services (total of all indented lines)	28,638,112	30,505,886	33,980,155	37,221,700	39,455,002	41,822,302
<i>EIS Services (see description below)</i>	22,053,302	23,603,094	26,311,149	29,045,000	30,787,700	32,634,962.00
<i>Evaluation/Assessment</i>	1,717,627	1,750,585	2,009,547	2,300,000	2,438,000	2,584,280.00
<i>IFSP Team Meetings</i>	914,485	965,005	1,029,448	1,070,000	1,134,200	1,202,252.00
<i>EIT Meetings</i>	782,483	786,964	839,613	850,000	901,000	955,060.00
<i>Protocols/Offline Payments</i>	107,341	103,419	97,682	98,700	104,622	110,899.32
<i>Translators/Interpreters</i>	60,233	117,051	116,870	118,000	125,080	132,584.80
<i>Provider Mileage</i>	2,589,507	2,797,084	3,151,130	3,300,000	3,498,000	3,707,880.00
<i>SPOE Mileage</i>	362,734	376,071	384,626	395,000	418,700	443,822.00
<i>Provider EI Training</i>	50,400	6,613	40,090	45,000	47,700	50,562.00
Central Finance Office (CFO) Contract	1,226,823	1,257,108	1,048,689	1,264,971	1,292,927	1,370,503
System Point of Entry (SPOE) Contracts	8,741,145	9,840,580	10,013,229	10,145,700	10,754,442	11,399,709
RICC/SICC Advisory Committees	13,427	2,548	2,121	2,552	2,705	2,867
SPOE Training	10,909	27,967	11,380	10,000	10,600	11,236
Misc Expenses & Provider Payments	2,373,866	1,451,616	11,337	10,000	10,600	11,236
<b>TOTAL</b>	<b>41,004,282</b>	<b>43,085,705</b>	<b>45,066,911</b>	<b>48,654,923</b>	<b>51,526,276</b>	<b>54,617,853</b>
Percentage Increase	11%	5%	5%	8%	6%	6%

NOTE: Misc Expenses and provider payments include end of the year payment that is paid to providers on July 1st. Not applicable in FY17.

NOTE: FY18 Projected expenditures do not match graph because graph includes capacity and governor's reserve amounts.

EIS Services include: Assistive Technology, Audiology, Medical Services, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Speech Therapy, Social Work Services, Psychological Services, Special Instruction, Vision Services, Applied Behavior Analysis, and Counseling.

First Steps Compliance Data	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	100.0%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day timeline	97.3%	97.6%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference b/t First Steps and school held w/in 90 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Cost per Child	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
First Steps Cost per Child	3,224	3,090	3,057	3,109	3,113	3,130

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Children Referred and Evaluated for Eligibility	12,720	13,945	14,742	15,650	16,550	17,450
Number Of Children Program Increased By	1,526	1,225	797	908	900	900
Percentage Increase	10%	10%	6%	6%	6%	5%
Number of Children with an active IFSP as of December 1	5,388	5,928	6,453	6,582	6,714	6,848
Percentage Increase	8%	10%	9%	2%	2%	2%

7d. Provide a customer satisfaction measure, if available.

In FY17, out of the 14,742 children referred and evaluated for services, there was only 1 child complaint filed.

**The results of an annual survey sent to all families enrolled in the First Steps Program indicated:**

- 98% of families agree that the primary provider in First Steps helps them teach their child.
- 97% of families agree that the First Steps providers work with them to help their child in everyday activities.
- 98% of families agree that First Steps helps their child learn new skills.
- 98% of families agree that First Steps providers are knowledgeable and professional.

Source: <https://dese.mo.gov/sites/default/files/se-fs-first-steps-2017-statewide-comments-redacted.pdf>

**Comments from an annual survey sent to all families enrolled in the First Steps Program indicated:**

I'm very thankful for this program. I would not have been able to afford speech therapy on my own. My child has made great progress with his speech thanks to the skills taught to us by our teacher.

Our primary provider has been incredible - going above and beyond is all my expectations as a parent. She is helpful, compassionate and does an excellent job with my boys. Also, our PT was honestly life changing during our boys' first year with the program.

When our child went to her well checks, our doctor recommended we check into the First Steps program. I had not heard of this program prior to his recommendation (and this is my 3rd child). However, when we contacted First Steps, we did a screening and everyone was great! I absolutely love our child's therapists and the program is wonderful! Our child has made great progress! Thank you!

Love First Steps! Best program ever. Keep up all the good work and great help!

**A collection of family stories and other outcome measurements for the FY16 First Steps program are available at:**

<https://dese.mo.gov/sites/default/files/se-fs-first-steps-first-steps-sicc-year-at-a-glance-2015-16.pdf>



**NEW DECISION ITEM**  
**RANK:** 5 **OF** 6

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**First Steps NDI Increase**

**Budget Unit** 51023C  
**HB Section** 2.165  
**DI#** 1500005

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,500,000	0	0	8,500,000 E
TRF	0	0	0	0
<b>Total</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for \$8,500,000 Federal Funds.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. First Steps works with Missouri families of children age birth to three by ensuring coordinated services are provided as conveniently as possible. Participation in First Steps is voluntary and is intended to help families of children with disabilities to understand their child's special needs and obtain the help needed to deal with situations that could interfere with their child's growth and development. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

**Authorization:** IDEA - 20 U.S.C §140; Part C Regulations - 34 CFR 303; State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.165
First Steps NDI Increase	DI#	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

#### SHORTFALL FOR FY19

Description	Approp	Estimated Amount
Total Program Costs	N/A	51,526,276
State Appropriation	0101-4112	28,740,309
ECDEC Appropriation	0859-3180	578,644
Medicaid ACM	0788-2258	2,500,000
Medicaid Direct Services	0788-2258	2,400,000
Private Insurance	0788-2259	150,000
Family Cost Participation	0788-2259	500,000
Federal Grant	0105-4580	8,157,323
Federal Carryover from Prior Yr	0105-4580	0
<b>Amount Needed for NDI</b>		<b>8,500,000</b>

#### INCREASE IN THE NUMBER OF CHILDREN SERVED

Child Count Data	FY15	FY16	FY17	FY18	FY19	FY20
Number of Children Referred and Evaluated for Eligibility to First Steps	12,720	13,945	14,742	15,650	16,550	17,450
Number of Children Program Increased By Each Year	1,526	1,225	797	908	900	900
Percentage Increase Each Year	10%	10%	6%	6%	6%	6%

#### INCREASE IN PROGRAM COSTS

Services	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Program Costs (Services, SPOE Contracts, Central Finance Office, Training, etc)	41,004,282	43,085,705	45,066,911	48,654,923	51,526,276	54,617,853
Percentage Increase Each Year	11%	5%	5%	8%	6%	6%
Average Cost per Child	3,224	3,090	3,057	3,109	3,113	3,130

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education  
Office of Special Education  
First Steps NDI Increase

Budget Unit 51023C  
HB Section 2.165  
DI# 1500005

#### INCREASE IN SERVICES PROVIDED

Type of Service (Most Utilized Services Listed)	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Speech Therapy Units Billed	336,583	369,591	393,759	417,385	442,428	468,973
Special Instruction Units Billed	304,070	332,090	371,137	393,405	417,010	442,030
Occupational Therapy Units Billed	228,384	250,723	264,956	280,853	297,705	315,567
Physical Therapy Units Billed	212,824	231,412	232,524	246,475	261,264	276,940
Applied Behavior Analysis Units Billed	184,746	175,493	211,116	223,783	237,210	251,443
Translation Units Billed	25,026	28,421	33,032	35,014	37,115	39,342

#### DECREASE IN PARENT CONSENT TO BILL PRIVATE INSURANCE

Indicator	CY15	CY16	CY17 Proj	CY18 Proj	CY19 Proj	CY20 Proj
Percentage of Parents Refusing to Allow Access to Private Insurance	62%	77%	85%	88%	89%	90%

NOTE: Increase due to new federal regulations effective July 1, 2014

#### DECREASE IN PRIVATE INSURANCE COLLECTIONS

Year	Calendar Year	Fiscal Year
2010	2,204,228	N/A
2011	1,501,374	N/A
2012	1,091,869	N/A
2013	767,524	735,180
2014	528,372	661,061
2015	334,863	431,104
2016	373,713	496,635
2017	265,000*	218,011
2018	168,000*	150,000*

\*Projections

#### UTILIZED ALL FEDERAL CARRYOVER

Description	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Federal Grant Award Amount	7,797,120	7,833,656	8,157,323	8,169,315	8,157,323	8,157,323
Carryover from Prior Fiscal Year	2,762,470	2,163,729	2,821,739	-	-	-
Total Federal Funds Available per Fiscal Year	10,559,590	9,997,385	10,979,062	8,169,315	8,157,323	8,157,323

\*Federal Carryover has been utilized to help offset increased program costs.

NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.165
First Steps NDI Increase	DI#	1500005

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0101-4212)									
Program Distributions (800)	8,500,000						8,500,000		
Total PSD	8,500,000		0		0		8,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,500,000	0.0	0	0.0	0	0.0	8,500,000	0.0	0



NEW DECISION ITEM  
RANK: 5 OF 6

Department of Elementary and Secondary Education				Budget Unit		51023C			
Office of Special Education				HB Section		2.165			
First Steps NDI Increase				DI#		1500005			

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51023C</b>
<b>Office of Special Education</b>	<b>HB Section</b>	<b>2.165</b>
<b>First Steps NDI Increase</b>	<b>DI#</b>	<b>1500005</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

<b>Early Childhood Outcome Data for First Steps</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17 Proj</b>	<b>FY18 Proj</b>	<b>FY19 Proj</b>	<b>FY20 Proj</b>
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	84.6%	88.6%	89.0%	89.5%	90.0%	90.5%
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.	82.7%	87.2%	87.5%	88.0%	88.5%	89.0%

**6b. Provide an efficiency measure.**

<b>First Steps Compliance Data</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17 Proj</b>	<b>FY18 Proj</b>	<b>FY19 Proj</b>	<b>FY20 Proj</b>
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	100.0%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day timeline	97.3%	97.6%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference between First Steps and school held within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**6c. Provide the number of clients/individuals served.**

<b>Measure</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18 Proj</b>	<b>FY19 Proj</b>	<b>FY20 Proj</b>
Number of Children Referred and Evaluated for Eligibility	12,720	13,945	14,742	15,650	16,550	17,450
Percentage Increase	0	10%	6%	6%	6%	5%
Number of Children with an active IFSP as of December 1 (federal reporting date)	5,388	5,928	6,453	6,582	6,714	6,848
Percentage Increase	8%	10%	9%	2%	2%	2%

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51023C</b>
<b>Office of Special Education</b>	<b>HB Section</b>	<b>2.165</b>
<b>First Steps NDI Increase</b>	<b>DI#</b>	<b>1500005</b>

**6d. Provide a customer satisfaction measure.**

In FY17, out of the 14,742 children referred and evaluated for services, there was only 1 child complaint filed.

**The results of an annual survey sent to all families enrolled in the First Steps Program indicated:**

- 98% of families agree that the primary provider in First Steps helps them teach their child.
- 97% of families agree that the First Steps providers work with them to help their child in everyday activities.
- 98% of families agree that First Steps helps their child learn new skills.
- 98% of families agree that First Steps providers are knowledgeable and professional.

Source: <https://dese.mo.gov/sites/default/files/se-fs-first-steps-2017-statewide-comments-redacted.pdf>

**Comments from an annual survey sent to all families enrolled in the First Steps Program indicated:**

I'm very thankful for this program. I would not have been able to afford speech therapy on my own. My child has made great progress with his speech thanks to the skills taught to us by our teacher.

Our primary provider has been incredible - going above and beyond is all my expectations as a parent. She is helpful, compassionate and does an excellent job with my boys. Also, our PT was honestly life changing during our boys' first year with the program.

When our child went to her well checks, our doctor recommended we check into the First Steps program. I had not heard of this program prior to his recommendation (and this is my 3rd child). However, when we contacted First Steps, we did a screening and everyone was great! I absolutely love our child's therapists and the program is wonderful! Our child has made great progress! Thank you!

Love First Steps! Best program ever. Keep up all the good work and great help!

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not Applicable

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRST STEPS</b>								
First Steps Increase - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education DFS/DMH Placements/Public Placement Fund	Budget Unit <u>51025C</u> HB Section <u>2.170</u>																																																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																					
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<p>The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the year following the year in which educational services were provided.</p>																																																																																																					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																					
Public Placement Fund																																																																																																					

## CORE DECISION ITEM

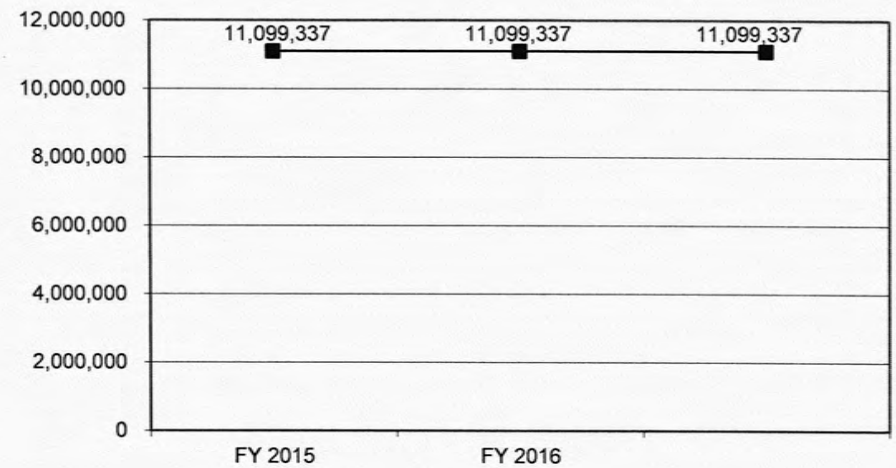
Department of Elementary and Secondary Education  
Office of Special Education  
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025CHB Section 2.170

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,099,337	11,099,337	11,099,337	5,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	11,099,337	11,099,337	11,099,337	5,000,000
Actual Expenditures (All Funds)	11,099,337	11,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
DFS/DMH SCHOOL PLACEMENTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DFS/DMH SCHOOL PLACEMENTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,330,731	0.00	0	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	7,768,606	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>11,099,337</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,330,731	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the year following the year in which educational services were provided.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

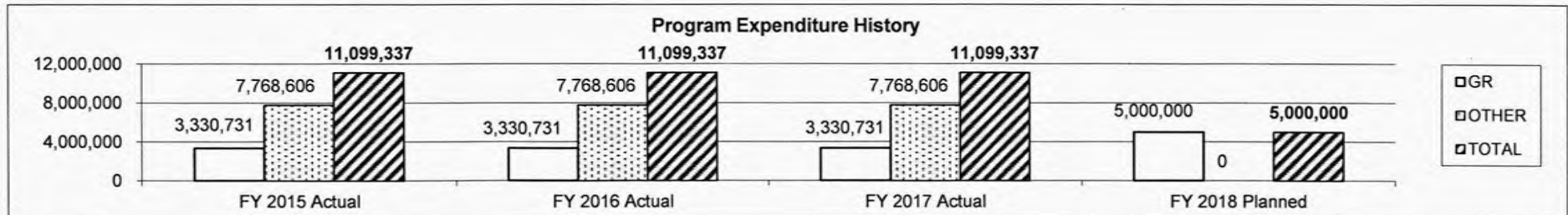
RSMo Section 167.126(4)

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

## 6. What are the sources of the "Other " funds?

Lottery (0291-5677)

## 7a. Provide an effectiveness measure.

## COSTS OF EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Educated in Regular District Classrooms	6,976,889	9,589,571	10,265,122	10,675,727	11,102,756	11,546,866
Educated in Separate District Classrooms	15,565,730	13,768,596	14,771,614	15,362,478	15,976,977	16,616,056
Educated in Private Placements/Facilities	7,160,634	6,637,646	6,316,580	6,569,243	6,832,013	7,105,293
<b>TOTAL COST</b>	<b>29,703,252</b>	<b>29,995,813</b>	<b>31,353,315</b>	<b>32,607,448</b>	<b>33,911,746</b>	<b>35,268,216</b>

NOTE: Districts are not reimbursed the total cost; revenues are deducted from the total cost to determine reimbursement amount.

FY18, FY19 and FY20 are projections.

## STUDENTS BY EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Educated in Regular District Classrooms	959	1,292	1,404	1,544	1,699	1,869
Educated in Separate District Classrooms	1,900	1,644	1,750	1,925	2,118	2,329
Educated in Private Placements/Facilities	558	583	411	452	497	547
<b>TOTAL STUDENTS</b>	<b>3,417</b>	<b>3,519</b>	<b>3,565</b>	<b>3,922</b>	<b>4,314</b>	<b>4,745</b>

## PRORATED REIMBURSEMENT AMOUNTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Requested Reimbursement	16,162,240	15,691,236	16,062,469	16,383,718	16,711,392	17,045,620
Reimbursement Amount	11,099,337	11,099,337	11,099,337	5,000,000	5,000,000	5,000,000
Prorated Payment Percentage	68.67%	70.74%	69.10%	30.52%	29.92%	29.33%

## 7b. Provide an efficiency measure.

This is a new indicator - work in progress to collect data

Indicator	FY18
Number of Applications that were Audited during Review Process	Work in Progress
Percent of Applications that were Audited during Review Process	Work in Progress
Number of Applications that had Reduced Costs based on Audit Process	Work in Progress
Percent of Applications that had Reduced Costs based on Audit Process	Work in Progress
Number of Applications that had Increased Costs based on Audit Process	Work in Progress
Percent of Applications that had Increased Costs based on Audit Process	Work in Progress

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

## AVERAGE COST AND REIMBURSEMENT:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Cost per Student	8,693	8,524	8,795	9,056	9,325	9,602
Average Cost per ADA	18,871	18,299	18,173	18,173	18,173	18,173
Average Payment per Student	3,248	3,154	3,113	1,389	1,375	1,361
Average Payment per ADA	7,052	6,771	6,433	2,787	2,679	2,576

NOTE: ADA is the Average Daily Attendance of all students claimed on the application.

## 7c. Provide the number of clients/individuals served, if applicable.

Only students placed in a non-domicile district by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

## CLIENTS SERVED:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts	96	99	100	101	102	103
Number of Students	3,417	3,519	3,565	3,601	3,637	3,673
ADA	1,574	1,639	1,725	1,794	1,866	1,941
New Districts that applied in current year that did not apply in the prior year	18	17	11	12	13	14

NOTE: ADA is the Average Daily Attendance of all students claimed on the application.

## PLACEMENTS BY:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Children's Division Placements	2,288	2,443	2,685	2,954	3,249	3,574
DMH Placements	144	134	145	160	175	193
DYS Placements	340	254	188	207	227	250
Court Placements	645	688	547	602	662	728
TOTAL STUDENTS	3,417	3,519	3,565	3,922	4,314	4,745

## 7d. Provide a customer satisfaction measure, if available.

This is a new indicator - work in progress to collect data

Indicator	FY18 Proj	FY19 Proj	FY20 Proj
Comments/Complaints Received from Public Comment Form (Work in Progress)	Work in Progress	Work in Progress	Work in Progress



Department of Elementary and Secondary Education					Budget Unit <u>51036C</u>				
Office of Special Education					HB Section <u>2.175</u>				
Sheltered Workshops									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,217	0	0	178,217	EE	0	0	0	0
PSD	25,863,744	0	0	25,863,744	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments.									
Per statute, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.									
This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.									

## CORE DECISION ITEM

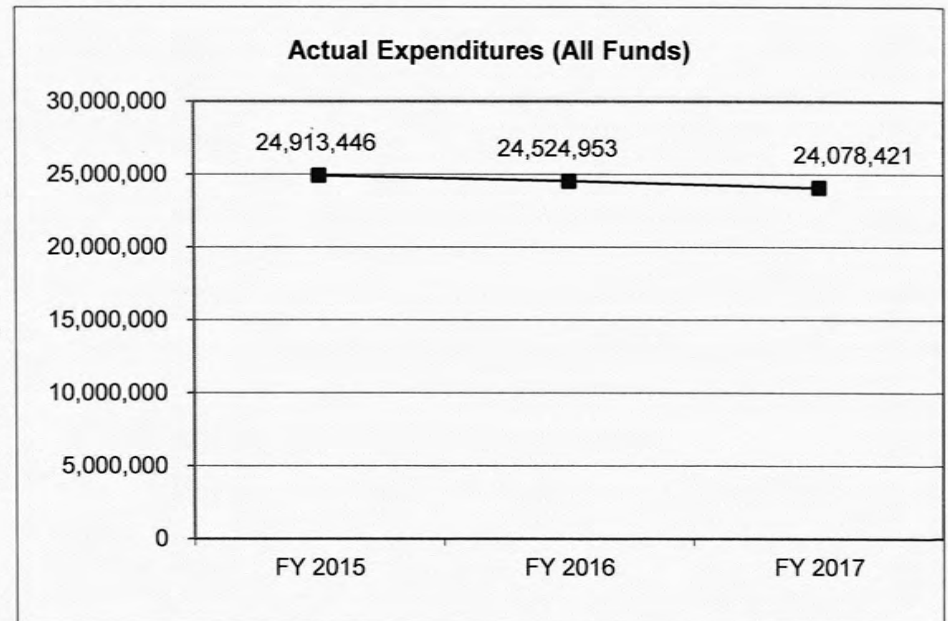
Department of Elementary and Secondary Education  
 Office of Special Education  
 Sheltered Workshops

Budget Unit 51036CHB Section 2.175**3. PROGRAM LISTING (list programs included in this core funding)**

Sheltered Workshops

**4. FINANCIAL HISTORY**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,283,457	25,283,457	26,041,961	26,041,961
Less Reverted (All Funds)	(370,011)	(758,504)	(1,205,036)	(781,259)
Less Restricted (All Funds)	0	0	(758,504)	NA
Budget Authority (All Funds)	24,913,446	24,524,953	24,078,421	25,260,702
Actual Expenditures (All Funds)	24,913,446	24,524,953	24,078,421	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Payment requests are prorated based on available appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SHELTERED WORKSHOPS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	38,217	0	0	38,217	
		PD	0.00	26,003,744	0	0	26,003,744	
		<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1520 0498	EE	0.00	140,000	0	0	140,000	Adjust to reflect program expenditures
Core Reallocation	1520 0498	PD	0.00	(140,000)	0	0	(140,000)	Adjust to reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	178,217	0	0	178,217	
		PD	0.00	25,863,744	0	0	25,863,744	
		<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	178,217	0	0	178,217	
		PD	0.00	25,863,744	0	0	25,863,744	
		<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,817	0.00	38,217	0.00	178,217	0.00	0	0.00
TOTAL - EE	170,817	0.00	38,217	0.00	178,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	0	0.00
<b>TOTAL</b>	<b>24,078,421</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,078,421</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	18,239	0.00	37,609	0.00	37,609	0.00	0	0.00
M&R SERVICES	152,470	0.00	0	0.00	140,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	108	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>170,817</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>	<b>178,217</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	0	0.00
<b>TOTAL - PD</b>	<b>23,907,604</b>	<b>0.00</b>	<b>26,003,744</b>	<b>0.00</b>	<b>25,863,744</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,078,421</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$24,078,421</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

**1a. What strategic priority does this program address?**

Efficiency to support effective programming

**1b. What does this program do?**

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95 per a 30 hour work week for each employee.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.900-930, RSMo.

**Department Overarching Goal:** All Missouri students will graduate ready for success.

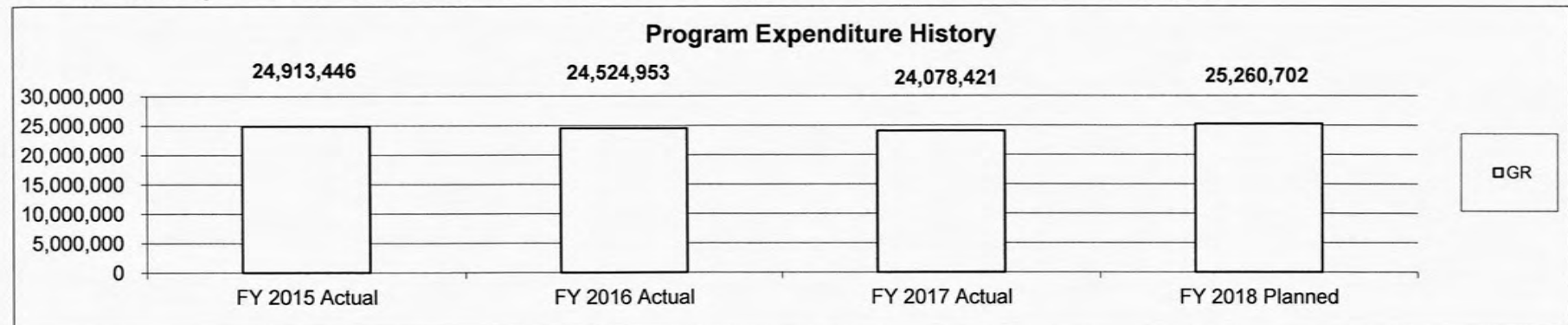
**Strategic Priority C: Efficiency and Effectiveness** - Create an internal environment of continuous improvement, effective programming, and efficient business operations.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

## Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total State Aid Paid	24,913,446	24,524,953	24,190,364	25,260,702	25,260,702	25,260,702
Revenue Generated by Sheltered Workshops	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

## Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Recycling
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

## 7b. Provide an efficiency measure.

Adult Care Costs Indicator	Cost per Hour per Person		Cost per Day per Person		Cost per Month per Person	
Sheltered Workshop	\$	3.17	\$	19.00	\$	494.00
Home Health Aide	\$	19.83	\$	119.00	\$	3,623.00
Adult Day Care	\$	8.67	\$	52.00	\$	1,596.00
Assisted Living	\$	13.83	\$	83.00	\$	2,537.00
Private Nursing Home	\$	28.83	\$	173.00	\$	5,264.00

NOTE: Data from Genworth 2016 Cost of Care Survey

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Amount of State Aid Requested	24,913,446	24,524,953	24,190,364	25,260,702	25,260,702	25,260,702
Total Amount of State Aid Paid	24,913,446	24,524,953	23,921,649	25,260,702	25,260,702	25,260,702
Total Hours Claimed for State Aid	8,019,711	7,683,473	7,554,364	7,856,539	8,170,800	8,497,632
Employed Certified FTE	5,271	5,246	5,063	5,266	5,476	5,695
Employed Certified Employees	7,034	6,533	6,358	6,612	6,877	7,152
State Aid Amount Paid per FTE	4,727	4,669	4,725	4,797	4,613	4,435
Individuals on Waiting List for Hire	1,748	1,773	1,150	1,150	1,150	1,150
Number of Individuals Certified per Year	720	936	555	565	565	565

NOTE: Employees and FTE are different because not all employees work full-time positions.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7d. Provide a customer satisfaction measure, if available.

**Excerpts from Sheltered Workshop Employees/Families Quarterly Newsletter and Webpage**

*SWI Industrial Solutions was recognized recently for its 50 years of providing a quality workforce to area industries, while supporting individuals with developmental disabilities. Representative Billy Long took to the US House of Representatives floor on Nov. 30 saying, "SWI Industrial Solutions has directly impacted the local economy in a positive way and has given countless individuals the confidence and training on how to be good employees and how to succeed in their jobs." Before yielding the floor, Rep. Long concluded, "...for 50 years, SWI Industrial Solutions has made Southwest Missouri a better place to live." Earlier this fall, SWI received the Missouri Association of Manufacturers Founders Award, recognizing SWI's service to the community and providing meaningful and dignified work to individuals with disabilities.*

Source: <http://www.moworkshops.org/PDFs/MASWM%20Newsletter%201-17.pdf>

*Leslie Miles is a parent who is also involved with workshops through the independent workman's compensation group SWIM. Her son, Eric, is seriously handicapped and works at the Lafayette Work Center near St. Louis. She considers workshops a critical option for many.*

*"My goal for Eric is (for him) to live as independently as possible and have gainful employment," she said. "In my mind, he's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered facility for him, he couldn't be a benefit to society. He's earning an income and he's a consumer. He's not dependent totally on government income to live."*

*Miles said the benefits are sometimes subtle but are very real. "He is a much happier person because he's doing something productive," she said. "He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important."*

*Miles also notes the success of services such as workshops is due to staff members who see their work as more than just a job. "My hat is off to every person working in sheltered workshops," she said. "He's my son, but it's still hard when he comes home on weekends. I don't know that I could do their job every day. And if he were not working society would eventually have to find a way to see he's taken care of. These services are important for everyone."*

Source: [http://www.moworkshops.org/latestfolder/Parents\\_Guardians.html](http://www.moworkshops.org/latestfolder/Parents_Guardians.html)

Annual Survey - Work in Progress



## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Readers for the Blind	Budget Unit <u>51041C</u> HB Section <u>2.180</u>																																																																																																																								
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																																									
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<b>2. CORE DESCRIPTION</b>																																																																																																																									
Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.																																																																																																																									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																																									
Readers for the Blind																																																																																																																									

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Readers for the Blind

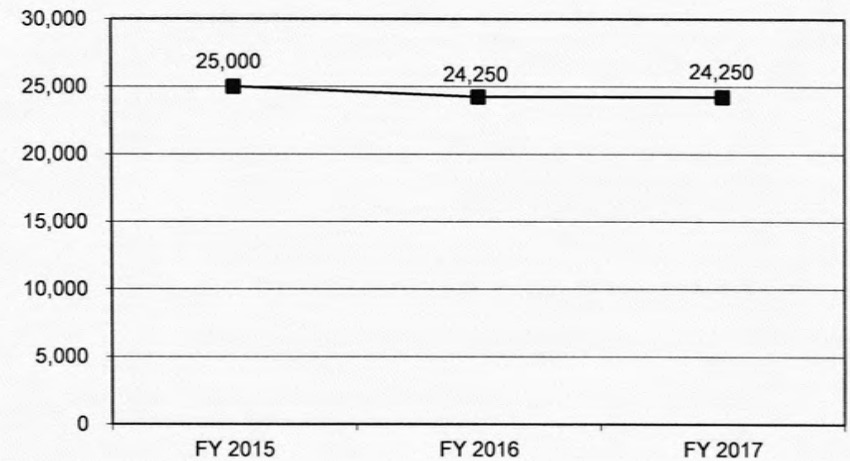
Budget Unit 51041C

HB Section 2.180

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	(750)	(750)	(750)
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	24,250	24,250	24,250
Actual Expenditures (All Funds)	25,000	24,250	24,250	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
READERS FOR THE BLIND**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>READERS FOR THE BLIND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD		24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL</b>		<b>24,250</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$24,250</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

**1a. What strategic priority does this program address?**

Equitable access to learning opportunities.

**1b. What does this program do?**

Through an application process, the Readers for the Blind Fund reimburses school districts and higher education institutions \$500 annually per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

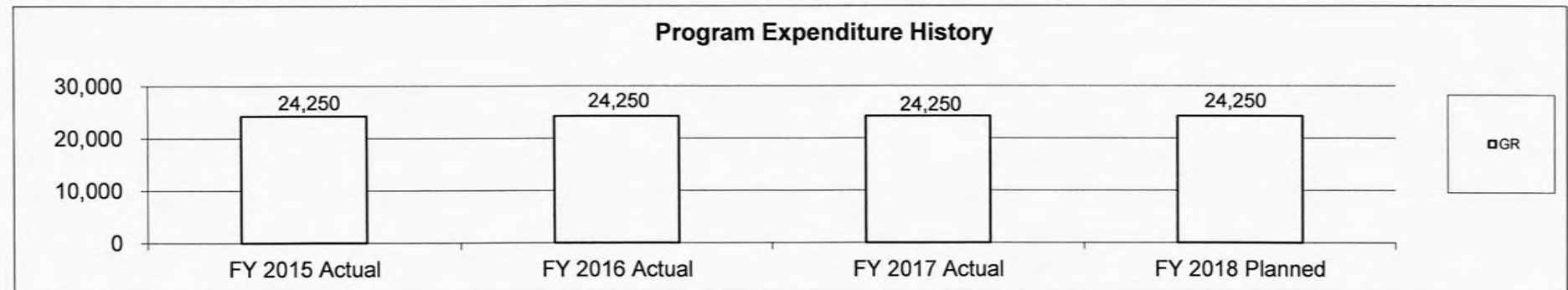
RSMo Section 187.169

**Department Overarching Goal:** All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.***NOTE: Unexpended funds were reverted funds.*

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Blind/Visually Impaired Students Graduation Count (annual)	29	31	20	22	28	28	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	68.8%	67.7%	63.3%	78.6%	80.0%	80.0%	82.0%

NOTE: Projections based on child count data.

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Dropout Rate For Blind/Visually Impaired Students	1.8%	3.7%	0.0%	0.7%	0.0%	0.0%	0.0%
Dropout Count for Blind/Visually Impaired Students	3	6	0	0	0	0	0
Statewide Dropout Rate for All Students	2.3%	1.9%	2.1%	2.4%	2.0%	2.0%	2.0%

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	1	0	0	0	0	0

7b. Provide an efficiency measure.

This is a new indicator - work in progress to collect data

Indicator	FY18
Number of Applications that were Audited during Review Process	Work in Progress
Percent of Applications that were Audited during Review Process	Work in Progress
Number of Applications that had Reduced Costs based on Audit Process	Work in Progress
Percent of Applications that had Reduced Costs based on Audit Process	Work in Progress
Number of Applications that had Increased Costs based on Audit Process	Work in Progress
Percent of Applications that had Increased Costs based on Audit Process	Work in Progress

Indicator	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Payment per Reader	187.48	182.06	193.61	210.59	219.95	223.50	230.40

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Approved Readers	129.35	133.20	125.25	115.15	110.25	108.5	105.25
Number of Students Assigned Readers	146	144	131	117	113	111	107
Districts	6	6	5	4	4	4	4

## 7d. Provide a customer satisfaction measure, if available.

*This is a new indicator - work in progress to collect data*

Indicator	FY18 Proj	FY19 Proj	FY20 Proj
Comments/Complaints Received from Public Comment Form ( <i>Work in Progress</i> )	Work in Progress	Work in Progress	Work in Progress



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Student Literacy					HB Section <u>2.185</u>				

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807
TRF	0	0	0	0
<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including:

- Program and placement recommendations
- Professional development/In-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

**3. PROGRAM LISTING (list programs included in this core funding)**

Blind Student Literacy

## CORE DECISION ITEM

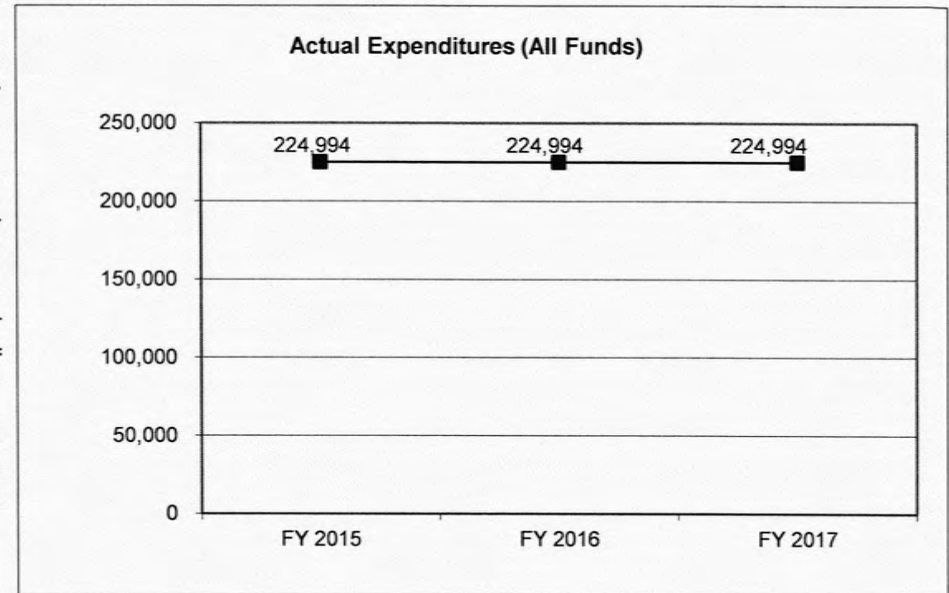
Department of Elementary and Secondary Education  
 Office of Special Education  
 Blind Student Literacy

Budget Unit 51060C

HB Section 2.185

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	236,164	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	224,994	224,994	224,994	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three Blind Skilled Specialist positions.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**BLIND STUDENT LITERACY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,479	0.00	7,146	0.00	7,146	0.00	0	0.00
TOTAL - EE	3,479	0.00	7,146	0.00	7,146	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	221,515	0.00	224,807	0.00	224,807	0.00	0	0.00
TOTAL - PD	221,515	0.00	224,807	0.00	224,807	0.00	0	0.00
<b>TOTAL</b>	<b>224,994</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$224,994</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,686	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	793	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,479</b>	<b>0.00</b>	<b>7,146</b>	<b>0.00</b>	<b>7,146</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	221,515	0.00	224,807	0.00	224,807	0.00	0	0.00
<b>TOTAL - PD</b>	<b>221,515</b>	<b>0.00</b>	<b>224,807</b>	<b>0.00</b>	<b>224,807</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$224,994</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$224,994</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Blind Student Literacy Program is found in the following core budget(s): Blind Student Literacy	HB Section(s): <u>2.185</u>
--	-----------------------------

**1a. What strategic priority does this program address?**  
 Equitable access to learning opportunities.

**1b. What does this program do?**  
 This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 RSMo Sections 162.1130 - 162.1142

**Department Overarching Goal:** All Missouri students will graduate ready for success.  
**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.  
**Strategic Priority B: Teachers and Leaders** - Provide support to ensure an effective teacher in every classroom and an effective leader in every school.

**3. Are there federal matching requirements? If yes, please explain.**  
 No

**4. Is this a federally mandated program? If yes, please explain.**  
 No

## PROGRAM DESCRIPTION

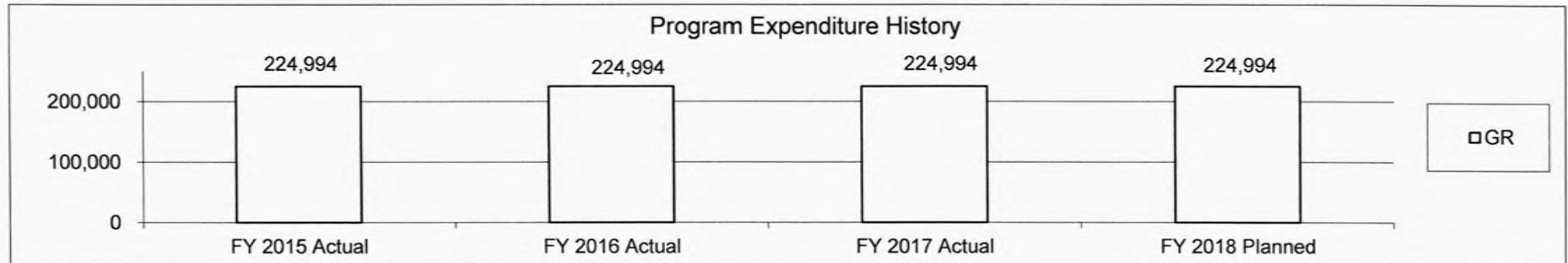
Department of Elementary and Secondary Education

HB Section(s): 2.185

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: 3% Governor's Reserve applies.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Blind/Visually Impaired Students Graduation Count (annual)	31	20	22	28	28	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	67.7%	63.3%	78.6%	80.0%	80.0%	82.0%

NOTE: Projections based on child count data.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Dropout Rate For Blind/Visually Impaired Students	3.7%	0.0%	0.7%	0.0%	0.0%	0.0%
Dropout Count for Blind/Visually Impaired Students	6	0	0	0	0	0
Statewide Dropout Rate for All Students	1.9%	2.1%	2.4%	2.0%	2.0%	2.0%

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	1	0	0	0	0	0

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

## 7b. Provide an efficiency measure.

There are 3 full-time contracted Blind Skills Specialists and 1 full-time employed Vision Supervisor at MO School for the Blind Outreach that serve the vision needs of the State.

Measure	North Region (1 FTE)	SW Region (2 FTE)	SE Region (1 MSB FTE)
Number of Counties per Region	36	44	34
Number of Legally Blind Children in Region	240	436	599
Number of School Consultations/TA	52	40	Not Applicable
Number of Student Assessments Performed	32	20	33
Number of IEP Team Meetings Attended	9	8	Not Applicable
File review	0	4	Not Applicable

NOTE: The Vision Supervisor does not provide all the same services as a Blind Skills Specialist.

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with VI and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining AT Needs of Students with VI
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

## 7c. Provide the number of clients/individuals served, if applicable.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Children with Visual Impairments reported in the December 1 Child Count Report	510	489	474	480	482	485
Number of Visually Impaired Teachers Reported in Core Data	106	101	93	100	103	105
FTE for Orientation & Mobility Specialists Reported in Core Data	10	9	8	9	10	11



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.185</u>
Blind Student Literacy	
Program is found in the following core budget(s): Blind Student Literacy	
<p><b>7d. Provide a customer satisfaction measure, if available.</b></p> <p><b>VIISA Course Training Evaluation Comments</b>          "I definitely feel much more prepared to address vision goals/issues after attending this course."          "I know I now have more resources available."          "I learned so much!"</p> <p><b>INSITE Training Evaluation Comments</b>          Participants scored the overall workshop rating as 4.8 out of 5.          "Trainers were well qualified and presented well."          "I really enjoyed this course and can't wait to share the info with my staff of service coordinators."</p> <p><b>117 Participants Rated 15 Seminars with the following:</b>          95% indicated the content of the presentation met expectations.          95% indicated the presentation provided valuable information that will help in their profession.          100% indicated the presenters were knowledgeable and helpful.          100% indicated they would recommend the training to peers/colleagues in the vision rehabilitation and education field.</p> <p><b>Comments from the Community of Vision Educator (CoVE) Seminars</b>          "I have loved having the CoVE meetings. They have allowed me to get professional development hours in something that is beneficial to me. I have learned about the latest developments and resources in my field and when I have concerns or am "stuck" this gives me a chance to get suggestions and help."          "This workshop about working with a student with VI in the general education math classroom was helpful. I learned new information for creating graphics."</p> <p><b>Comments from School Districts</b>          "DJ is amazing. She is knowledgeable about how students with low vision learn in the classroom and provides excellent techniques and strategies to teachers and others working with our students. DJ understands the technology that is available to the teachers and students and how to adapt materials within the technological realm. DJ has been able to provide information to one of our parents and has worked with the administration at Knob Noster. She has a great personality and we love her monthly visits."          "Our BSS has been a wealth of information for our district. We are unfamiliar with many of the resources and how to use the programs located within the school. There is a shortage of TVI's and their time is limited when one is found. The BSS has been available for observations within the school, provided information and tips on how we can improve our services, and has made themselves available to our Brailist with the support needed in order to produce braille. They have also been available for questions through email and are quick to respond."</p>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Deaf (MSD)	Budget Unit <u>52127C</u> HB Section <u>2.190</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">49,500</td> <td style="text-align: center;">49,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>49,500</b></td> <td style="text-align: center;"><b>49,500</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	49,500	49,500	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> <td style="text-align: center;"><i>0</i></td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
MSD Trust Fund																																																																																											

## CORE DECISION ITEM

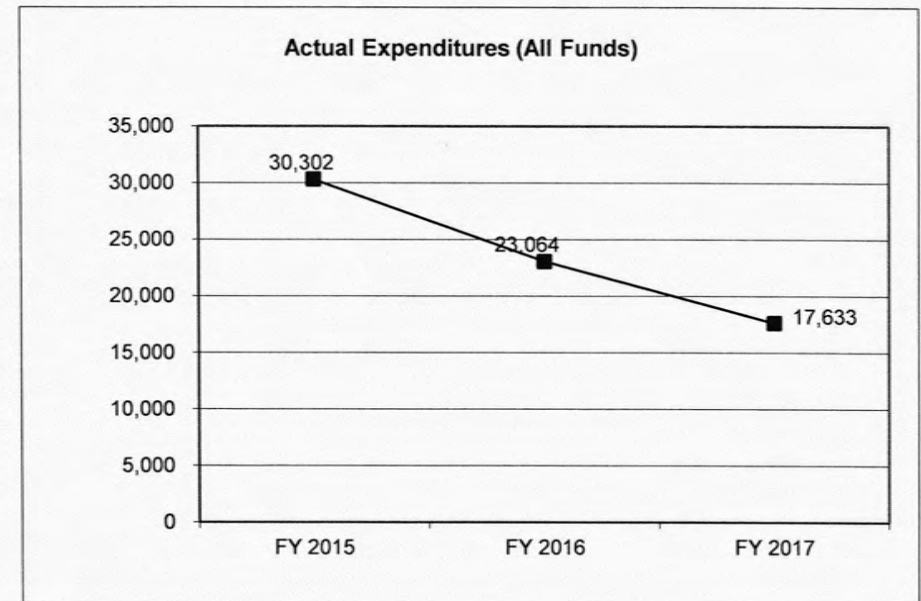
Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

HB Section 2.190

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	30,302	23,064	17,633	NA
Unexpended (All Funds)	19,198	26,436	31,867	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	19,198	26,436	31,867	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Appropriation includes capacity.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR DEAF-TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	17,633	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - EE	17,633	0.00	49,500	0.00	49,500	0.00	0	0.00
<b>TOTAL</b>	<b>17,633</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,633</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	17,633	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>17,633</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,633</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$17,633</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>		<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52228C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Blind (MSB)					HB Section <u>2.195</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	990,507	990,507	EE	0	0	0	0
PSD	0	0	509,493	509,493	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSB Trust Fund (0920-9806)					Other Funds: MSB Trust Fund (0920-9806)				
<b>2. CORE DESCRIPTION</b>									
<p>This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MSB Trust Fund									

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Blind (MSB)

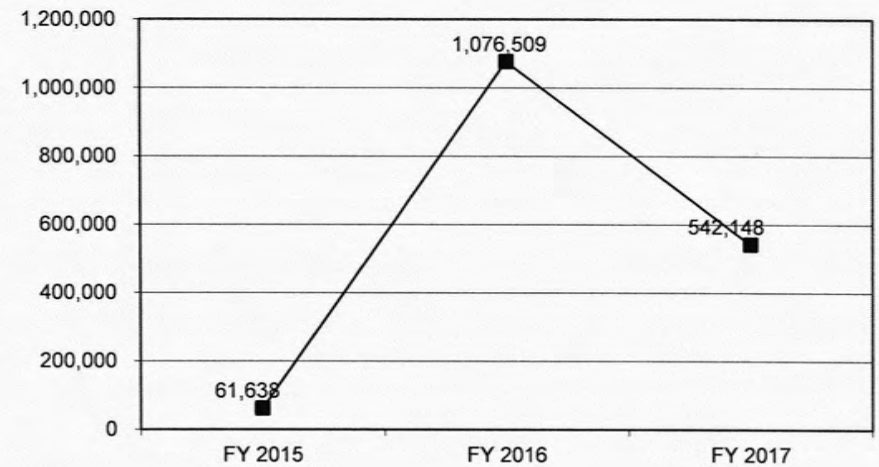
Budget Unit 52228C

HB Section 2.195

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	61,638	1,076,509	542,148	NA
Unexpended (All Funds)	1,438,362	423,491	957,852	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,438,362	423,491	957,852	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR BLIND-TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL FOR BLIND-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	542,148	0.00	990,507	0.00	990,507	0.00	0	0.00	
TOTAL - EE	542,148	0.00	990,507	0.00	990,507	0.00	0	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	0	0.00	
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	0	0.00	
<b>TOTAL</b>	<b>542,148</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$542,148</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,279	0.00	31,001	0.00	31,001	0.00	0	0.00
SUPPLIES	12,856	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,279	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	23,829	0.00	35,000	0.00	35,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	66,387	0.00	60,000	0.00	60,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	32,062	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	395,456	0.00	848,000	0.00	848,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>542,148</b>	<b>0.00</b>	<b>990,507</b>	<b>0.00</b>	<b>990,507</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	484,493	0.00	484,493	0.00	0	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>509,493</b>	<b>0.00</b>	<b>509,493</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$542,148</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$542,148</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>		<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52230C</u>				
Office of Special Education									
Special Olympics					HB Section <u>2.200</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

<b>2. CORE DESCRIPTION</b>									
<p>The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.</p> <p>Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Special Olympics									



## CORE DECISION ITEM

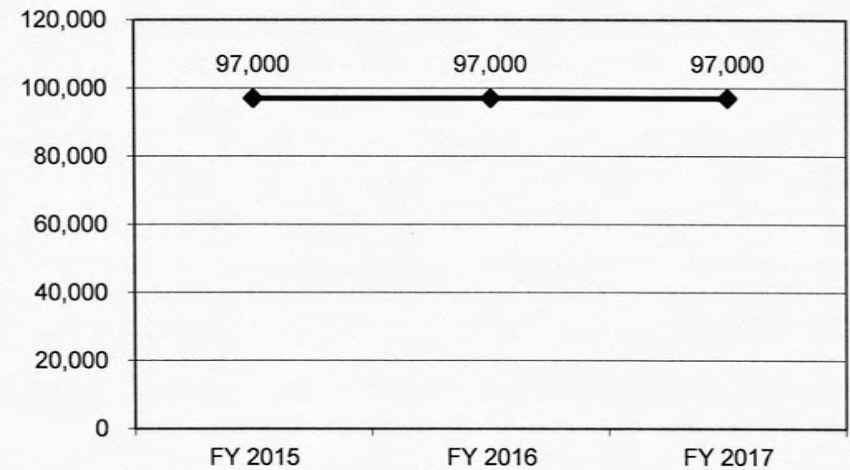
Department of Elementary and Secondary Education  
Office of Special Education  
Special Olympics

Budget Unit 52230CHB Section 2.200

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL OLYMPICS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SPECIAL OLYMPICS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Special Olympics

Program is found in the following core budget(s): Special Olympics

**1a. What strategic priority does this program address?**

Increased learning opportunities.

**1b. What does this program do?**

The purpose of Special Olympics is to transform lives through the joy of sport, everyday, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individual's abilities.

This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition. The program focuses on the basics that are crucial to cognitive development: physical activities that develop motor skills and hand-eye coordination, and the application of these physical skills through sports skills programs.

Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.265).

**Department Overarching Goal:** All Missouri students will graduate ready for success.

**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

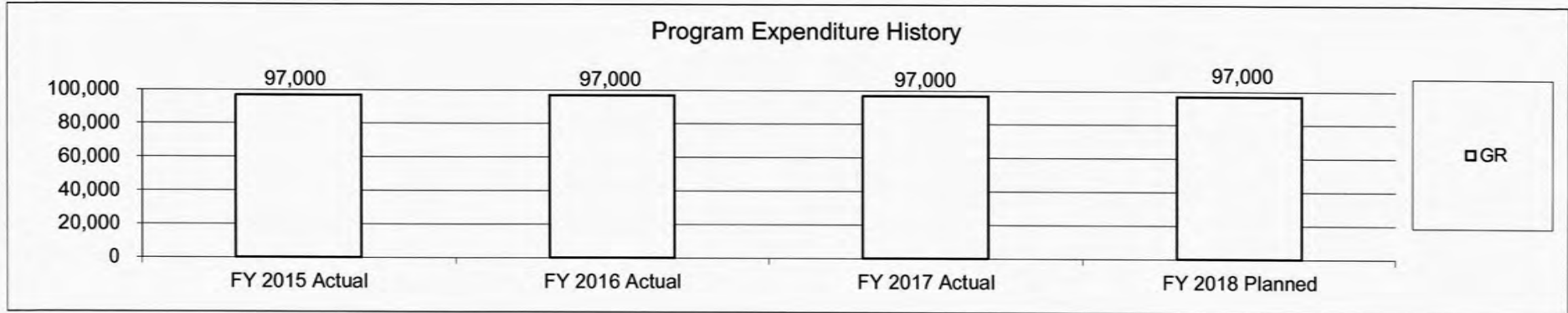
Department of Elementary and Secondary Education

HB Section(s): 2.200

Special Olympics

Program is found in the following core budget(s): Special Olympics

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

In FY17, Special Olympics Missouri provided programming to 8,640 Athletes and Unified Partners in 340 schools. Of the 8,640 athletes, 1,073 were young athletes. Special Olympics was able to provide equipment for these inclusive young athletes programs for children with intellectual disabilities and their peers' opportunities for meaningful interaction that leads to future relationships of mutual respect, friendship, and physical fitness. In addition, Special Olympics was able to purchase bocce courts and balls which is an emerging sport among school age athletes so that more opportunities can be provided in the sport of bocce. Housing was provided for those school age teams who participated at the regional and state levels.

7b. Provide an efficiency measure.

This program is efficient because Special Olympics is able to reach nearly 9,000 school age students with and without intellectual disabilities and provide services that go beyond sports to youth leadership through acceptance of all. This is done by taking local competitions to the schools. Through the partnership with the Missouri Association of Student Councils, Special Olympics hosted a youth activation track at their state convention at Mehlville High School in March 2017. Special Olympics was able to educate student leaders with and without intellectual disabilities of ways to incorporate Special Olympics initiatives in their schools to build inclusive school environments that will result in less bullying and more acceptance of all. For the first time ever, a Special Olympics Athlete from Savannah High School, Charlie Phillips, applied and was accepted to be a Junior Counselor at the Missouri Association of Student Councils Leadership Workshop. Inclusion and acceptance is abounding in Missouri schools because of this opportunity.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**HB Section(s): 2.200**Special Olympics****Program is found in the following core budget(s): Special Olympics****7c. Provide the number of clients/individuals served, if applicable.**

15,312 Athletes Statewide

1,275 Registered and Certified Coaches

597 Local Programs &amp; Teams

16,352 Active Volunteers

306 Camps, Trainings, and Competition Events

29,215 Awards presented at local, district, regional, and state competitions.

\$473 worth of savings per athlete per year (athletes do not have to pay to practice or compete at local, district, or regional levels)

**7d. Provide a customer satisfaction measure, if available.**

Special Olympic returns 85% of every dollar donated back to program services

## CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Severely Disabled (MSSD)	Budget Unit <u>52329C</u> HB Section <u>2.205</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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Other Funds: MSSD Trust Fund (0618-2280)	Other Funds: MSSD Trust Fund (0618-2280)																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).</p>																																																																																											
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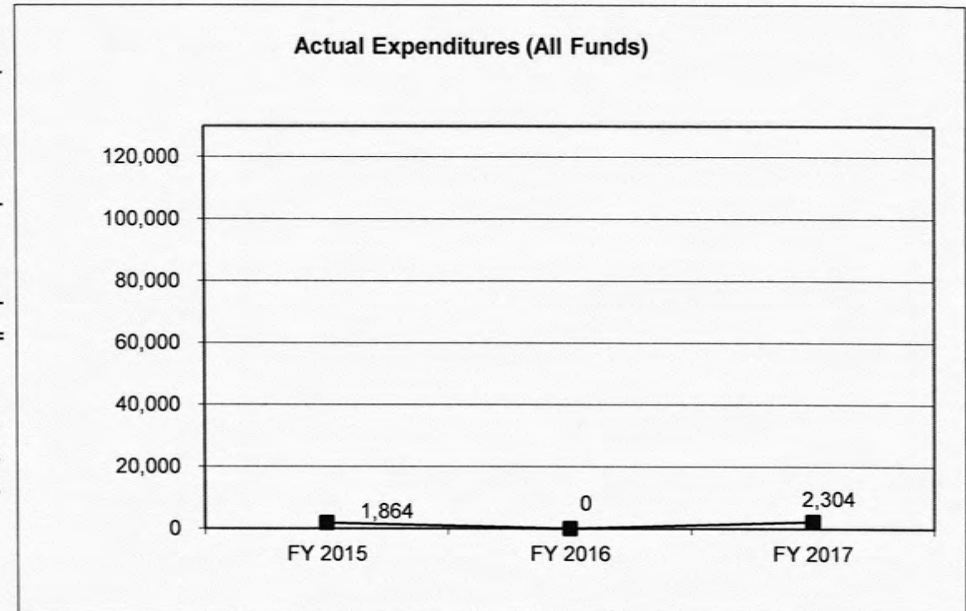


## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52329C
Office of Special Education		
Trust Fund - Missouri School for the Severely Disabled (MSSD)	HB Section	2.205

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	1,864	0	2,304	NA
Unexpended (All Funds)	198,136	200,000	197,696	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	198,136	200,000	197,696	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** *Appropriation includes capacity.*

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCH SEV HANDICAP-TRUST FUND**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCH SEV HANDICAP-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
HANDICAPPED CHILDREN'S TR FD	2,304	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - EE	2,304	0.00	200,000	0.00	200,000	0.00	0	0.00	
<b>TOTAL</b>	<b>2,304</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,304</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	0	0.00
OTHER EQUIPMENT	2,304	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,304</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,304</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,304</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>		<b>0.00</b>



**MISSOURI PUBLIC  
CHARTER SCHOOLS  
COMMISSION**

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52414C</u>				
Missouri Charter Public School Commission					HB Section <u>2.210</u>				
Missouri Charter Public School Commission									

**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	235,000	0	0	235,000
EE	48,032	250,000	1,002,000	1,300,032
PSD	216,968	250,000	1,748,000	2,214,968
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>	<b>3,750,000</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	69,795	0	0	69,795
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving (0860-9261); Trust Fund (0862-9262)

Other Funds:

**2. CORE DESCRIPTION**

106.425 RSMo established the Missouri Charter Public School Commission (MCPSC) as the only sole-purpose, statewide sponsor of quality charter public schools. The Commission's high standards have enabled the opening of one quality charter school (in Kansas City) and has rejected multiple applicants over the last two years of full operation. In addition to application review services, the Commission provides charter school sponsorship and accountability services. Furthermore, the Commission disseminates best and promising practices from the charter school sector.

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Charter Public School Commission

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52414C

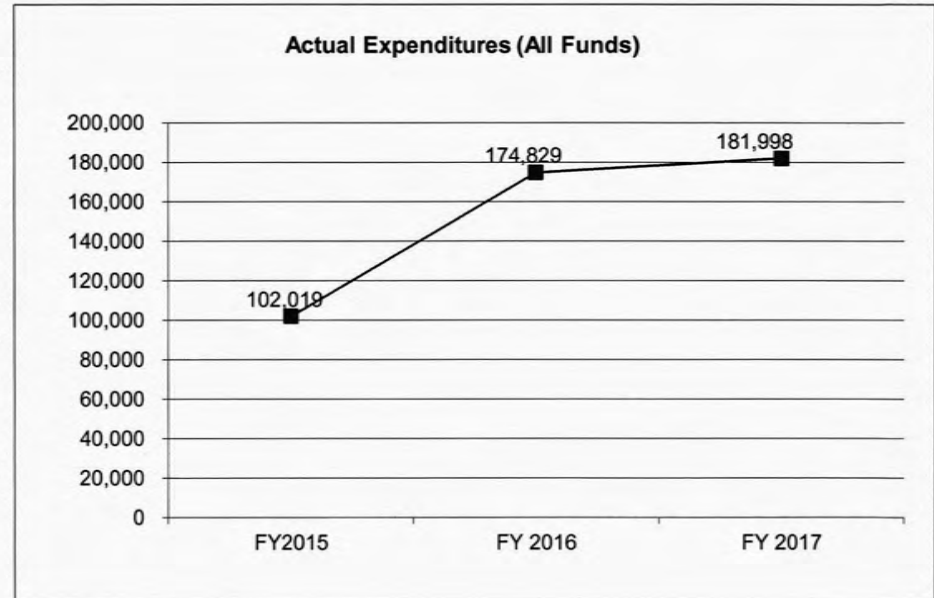
Missouri Charter Public School Commission

HB Section 2.210

Missouri Charter Public School Commission

## 4. FINANCIAL HISTORY

	FY2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	296,701	3,450,000	5,453,000	3,750,000
Less Reverted (All Funds)	(8,901)	(6,000)	(6,090)	(15,000)
Less Restricted (All Funds)*	0	0	(2,000,000)	0
Budget Authority (All Funds)	287,800	3,444,000	3,446,910	3,735,000
Actual Expenditures (All Funds)	102,019	174,829	181,998	N/A
Unexpended (All Funds)	185,781	3,269,171	3,264,912	0
Unexpended, by Fund:				
General Revenue	185,781	19,171	14,912	N/A
Federal	0	500,000	500,000	N/A
Other	0	2,750,000	2,750,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

Late FY15 Commissioners were appointed and the Executive Director hired. FY16 and FY17 appropriations were insufficient to hire open FTE. FY18 will see the addition of one FTE, who will focus on accountability. Additional programs were removed when FY17 funds were restricted. Revolving funds were not available in FY15 and FY16. FY17 revolving funds are used to support any future cost associated with the closure of charter schools sponsored by the Commission. Federal grant opportunities were not available.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER PUBLIC SCHOOL COMM

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	2.00	152,141	0	0	152,141	
				EE	0.00	48,032	250,000	1,002,000	1,300,032	
				PD	0.00	299,827	250,000	1,748,000	2,297,827	
				<b>Total</b>	<b>2.00</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>	<b>3,750,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1521	9258		PS	0.00	82,859	0	0	82,859	Adjust to reflect program expenditures
Core Reallocation	1521	9259		PD	0.00	(82,859)	0	0	(82,859)	Adjust to reflect program expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.00	235,000	0	0	235,000	
				EE	0.00	48,032	250,000	1,002,000	1,300,032	
				PD	0.00	216,968	250,000	1,748,000	2,214,968	
				<b>Total</b>	<b>2.00</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>	<b>3,750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	2.00	235,000	0	0	235,000	
				EE	0.00	48,032	250,000	1,002,000	1,300,032	
				PD	0.00	216,968	250,000	1,748,000	2,214,968	
				<b>Total</b>	<b>2.00</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>	<b>3,750,000</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CHARTER PUBLIC SCHOOL COMM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	148,525	1.02	152,141	2.00	235,000	2.00	0	0.00	
TOTAL - PS	148,525	1.02	152,141	2.00	235,000	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,473	0.00	48,032	0.00	48,032	0.00	0	0.00	
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	33,473	0.00	1,300,032	0.00	1,300,032	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	299,827	0.00	216,968	0.00	0	0.00	
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	748,000	0.00	748,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	2,297,827	0.00	2,214,968	0.00	0	0.00	
<b>TOTAL</b>	<b>181,998</b>	<b>1.02</b>	<b>3,750,000</b>	<b>2.00</b>	<b>3,750,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$181,998</b>	<b>1.02</b>	<b>\$3,750,000</b>	<b>2.00</b>	<b>\$3,750,000</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	52414C	<b>DEPARTMENT</b> Elementary and Secondary Education	
<b>BUDGET UNIT NAME:</b>	Missouri Charter Public School Commission		
<b>HOUSE BILL SECTION:</b>	2.210	<b>DIVISION:</b> Office of Quality Schools	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
<b>DEPARTMENT REQUEST</b>			
<p>This is still a new, and growing, Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. Additional FTEs may live anywhere in Missouri, which will require the flexibility to open offices where needed.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
N/A	100%	100%	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
<p>Commission has completed its second year of operations. The flexibility allowed the Commission to hire a highly skilled and experienced professional and establish the Commission.</p>	<p>The Commission is still in the formative stages and will require flexibility to respond to the opportunities offered by applicants, the request of community and the innovation of educators and entrepreneurs.</p>		

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHARTER PUBLIC SCHOOL COMM</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	734	0.02	0	0.00	0	0.00	0	0.00
CSC EXECUTIVE DIRECTOR	147,791	1.00	147,053	1.00	147,053	1.00	0	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	87,947	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	5,088	1.00	0	1.00	0	0.00
<b>TOTAL - PS</b>	<b>148,525</b>	<b>1.02</b>	<b>152,141</b>	<b>2.00</b>	<b>235,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	9,469	0.00	13,000	0.00	13,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,693	0.00	4,200	0.00	4,200	0.00	0	0.00
SUPPLIES	309	0.00	2,500	0.00	2,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,295	0.00	4,000	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,269	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	5,119	0.00	1,261,500	0.00	1,261,500	0.00	0	0.00
M&R SERVICES	6,945	0.00	7,800	0.00	7,800	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	62	0.00	3,032	0.00	3,032	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,312	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>33,473</b>	<b>0.00</b>	<b>1,300,032</b>	<b>0.00</b>	<b>1,300,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,297,827	0.00	2,214,968	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,297,827</b>	<b>0.00</b>	<b>2,214,968</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$181,998</b>	<b>1.02</b>	<b>\$3,750,000</b>	<b>2.00</b>	<b>\$3,750,000</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$181,998</b>	<b>1.02</b>	<b>\$500,000</b>	<b>2.00</b>	<b>\$500,000</b>	<b>2.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

**1a. What strategic priority does this program address?**

Quality public schools for all children.

**1b. What does this program do?**

160.425 RSMo established the Missouri Charter Public School Commission to sponsor quality charter public schools throughout the state of Missouri. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charter public schools for its sponsorship and shall comply with all the requirements applicable to sponsors. Missouri Charter Public School Commission operations:

- Attracting high quality charter schools to Missouri.
- Review, sponsorship or rejection of charter school applications.
- Monitoring compliance requirements of sponsored charter schools.
- Replication, expansion, intervention, and/or closure of charter public schools sponsored by the Commission.
- Dissemination of best and promising practices from charter school sector.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

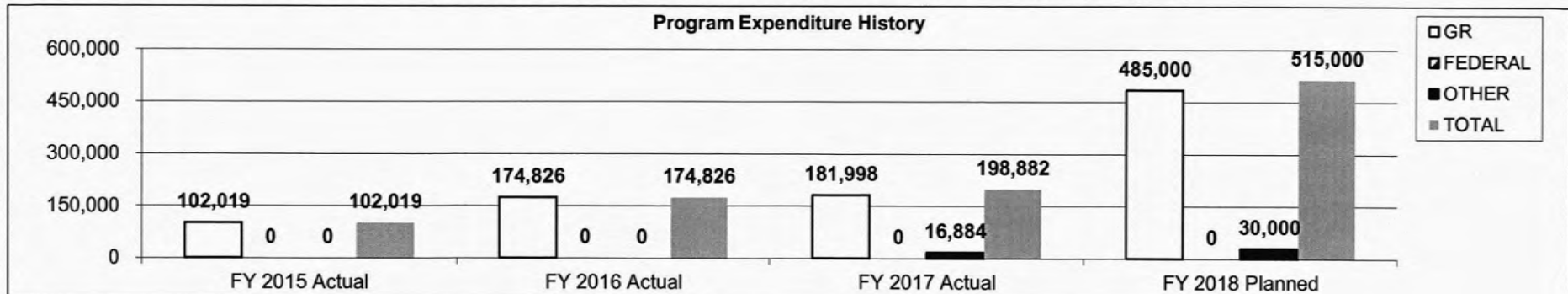
Section 160.425 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

**6. What are the sources of the "Other " funds?**

Revolving fund generated from sponsorship fees (0860-9261).

**7a. Provide an effectiveness measure.**

Sponsor quality charter schools and prevent poor quality schools from opening.

Monitor, and intervene only as necessary, sponsored charter schools to assure compliance with performance contract, statutes. Close sponsored failing charter schools.

Operate a transparent, open and efficient Commission.

Increase interest in public school choice though charter schools.

Disseminate best and promising practices to other sponsors, charter schools and districts.

**7b. Provide an efficiency measure.**

Operate a lean agency, protecting the autonomy of the charter schools while holding schools accountable for performance contract measures and state statutes.

Maximize the use of technology to track compliance to performance contract.

Engage citizens and community groups to assist the Commission in attracting and evaluating charter school applications.

**7c. Provide the number of clients/individuals served, if applicable.**

Accountability of existing charter school: 1 school, serving 260 students

Consultations with prospective applications: 20

Prospectus reviews: 5-10

Application reviews: 3-5

Sponsor high quality charter schools: 2-5

Opening charter schools: 2-5

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **COMMISSION FOR THE DEAF AND HARD OF HEARING**



## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.215

**2. CORE DESCRIPTION (con't.)**

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

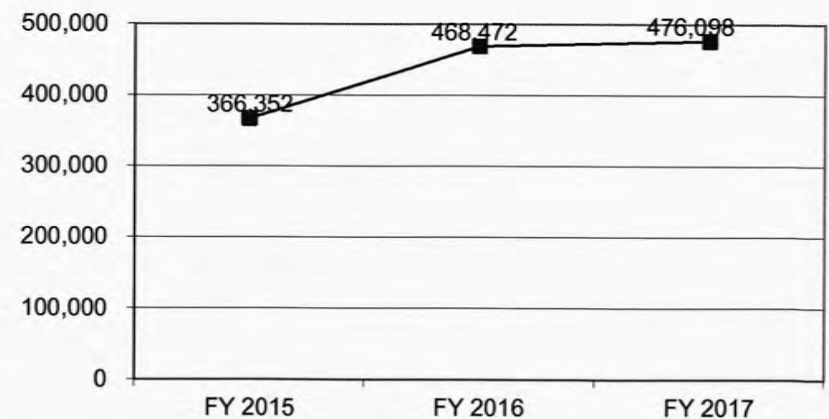
**3. PROGRAM LISTING (list programs included in this core funding)**

MO Deaf and Hard of Hearing Awareness Program  
 MO Interpreter Certification Service  
 Deaf and Hard of Hearing Advocacy Program  
 Missouri Interpreter Conference and Workshops Program  
 Support Service Providers Grant Program

**4. FINANCIAL HISTORY**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	644,848	692,302	748,984	877,266
Less Reverted (All Funds)	(11,650)	(11,686)	(13,366)	(17,215)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	633,198	680,616	735,618	860,051
Actual Expenditures (All Funds)	366,352	468,472	476,098	N/A
Unexpended (All Funds)	266,846	212,144	259,520	N/A
Unexpended, by Fund:				
General Revenue	98,579	23,966	33,544	N/A
Federal	0	0	0	N/A
Other	168,267	188,178	225,976	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:****Actual Expenditures (All Funds)**



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
COMMISSION FOR THE DEAF**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	7.00	310,758	0	34,437	345,195	
	EE	0.00	112,571	0	170,900	283,471	
	PD	0.00	150,500	0	98,100	248,600	
	<b>Total</b>	<b>7.00</b>	<b>573,829</b>	<b>0</b>	<b>303,437</b>	<b>877,266</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.00	310,758	0	34,437	345,195	
	EE	0.00	112,571	0	170,900	283,471	
	PD	0.00	150,500	0	98,100	248,600	
	<b>Total</b>	<b>7.00</b>	<b>573,829</b>	<b>0</b>	<b>303,437</b>	<b>877,266</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.00	310,758	0	34,437	345,195	
	EE	0.00	112,571	0	170,900	283,471	
	PD	0.00	150,500	0	98,100	248,600	
	<b>Total</b>	<b>7.00</b>	<b>573,829</b>	<b>0</b>	<b>303,437</b>	<b>877,266</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMMISSION FOR THE DEAF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	269,558	6.60	310,758	7.00	310,758	7.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	34,437	0.00	34,437	0.00	0	0.00	
TOTAL - PS	269,558	6.60	345,195	7.00	345,195	7.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	129,079	0.00	112,571	0.00	112,571	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	77,461	0.00	149,900	0.00	149,900	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	0	0.00	
TOTAL - EE	206,540	0.00	283,471	0.00	283,471	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	150,500	0.00	150,500	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	0	0.00	
TOTAL - PD	0	0.00	248,600	0.00	248,600	0.00	0	0.00	
<b>TOTAL</b>	<b>476,098</b>	<b>6.60</b>	<b>877,266</b>	<b>7.00</b>	<b>877,266</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$476,098</b>	<b>6.60</b>	<b>\$877,266</b>	<b>7.00</b>	<b>\$877,266</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>	

## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	1,468	0.02	1,500	0.00	1,500	0.00	0	0.00
CLERK	0	0.00	500	0.00	500	0.00	0	0.00
OTHER	0	0.00	34,437	0.00	34,437	0.00	0	0.00
DIRECTOR	65,106	1.00	63,442	1.00	63,442	1.00	0	0.00
SUPERVISOR	39,231	1.00	39,264	1.00	39,264	1.00	0	0.00
COMMUNITY SUPPORT LIAISON	37,618	1.00	37,776	1.00	37,776	1.00	0	0.00
INTERPRETER	21,511	0.58	37,272	1.00	37,272	1.00	0	0.00
MCDHH OFFICE SUPPORT SPECIALIS	30,910	1.00	30,936	1.00	30,936	1.00	0	0.00
MCDHH INTERPRETER CERT SPEC	36,857	1.00	36,888	1.00	36,888	1.00	0	0.00
MCDHH INFORMATION PROGRAM SPEC	36,857	1.00	36,888	1.00	36,888	1.00	0	0.00
OTHER	0	0.00	26,292	0.00	26,292	0.00	0	0.00
<b>TOTAL - PS</b>	<b>269,558</b>	<b>6.60</b>	<b>345,195</b>	<b>7.00</b>	<b>345,195</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	28,109	0.00	41,611	0.00	41,611	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,341	0.00	7,498	0.00	7,498	0.00	0	0.00
FUEL & UTILITIES	3,361	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	12,215	0.00	15,379	0.00	15,379	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,008	0.00	2,760	0.00	2,760	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,246	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	50,011	0.00	136,657	0.00	136,657	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,954	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	2,846	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	2,918	0.00	3,022	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	6,358	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,110	0.00	11,900	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	315	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,748	0.00	43,852	0.00	43,852	0.00	0	0.00
<b>TOTAL - EE</b>	<b>206,540</b>	<b>0.00</b>	<b>283,471</b>	<b>0.00</b>	<b>283,471</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	248,600	0.00	248,600	0.00	0	0.00
TOTAL - PD	0	0.00	248,600	0.00	248,600	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$476,098</b>	<b>6.60</b>	<b>\$877,266</b>	<b>7.00</b>	<b>\$877,266</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$398,637	6.60	\$573,829	7.00	\$573,829	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$77,461	0.00	\$303,437	0.00	\$303,437	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Deaf &amp; Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

**1a. What strategic priority does this program address?**

Deaf &amp; Hard of Hearing Awareness.

**1b. What does this program do?**

MCDHH hosts "Deaf and Hard of Hearing Awareness Days" at major venues to demonstrate, for the general public, the need for communication access for people with hearing loss. The purpose of these events: to increase public awareness of deaf issues, people and culture. Activities and events encourage individuals to come together as a community for both educational events and celebrations.

The messages conveyed during these events include:

Celebrate the culture, heritage, and language unique to deaf people in Missouri; Promote the rights of Deaf people throughout the world; including education, access to information and services, the use of sign languages, and human rights; Recognize achievements of deaf people, including famous deaf individuals; Educate about misconceptions of being deaf and the challenges the deaf population faces during everyday life; Learn about types, degrees and causes of hearing loss; Be exposed to sign language and other ways deaf and hard of hearing people communicate; Learn about the types of educational programs, support services, and resources that are available to the deaf and hard of hearing community; Gain a better understanding of deaf culture; Understand that deaf and hard of hearing individuals are just as capable, able and intelligent as hearing individuals. There may be differences in the way they communicate, but it is not a handicap or disability.

Our awareness program varies, but typically includes events, public information campaigns, distribution of educational materials, exhibit booths or information tables, education and community resources, social media posts, sign language lesson referral for the public, sign language concerts or performances, and games or other entertainment events for the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

**RSMo 161.405:** The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

**Mission:** Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

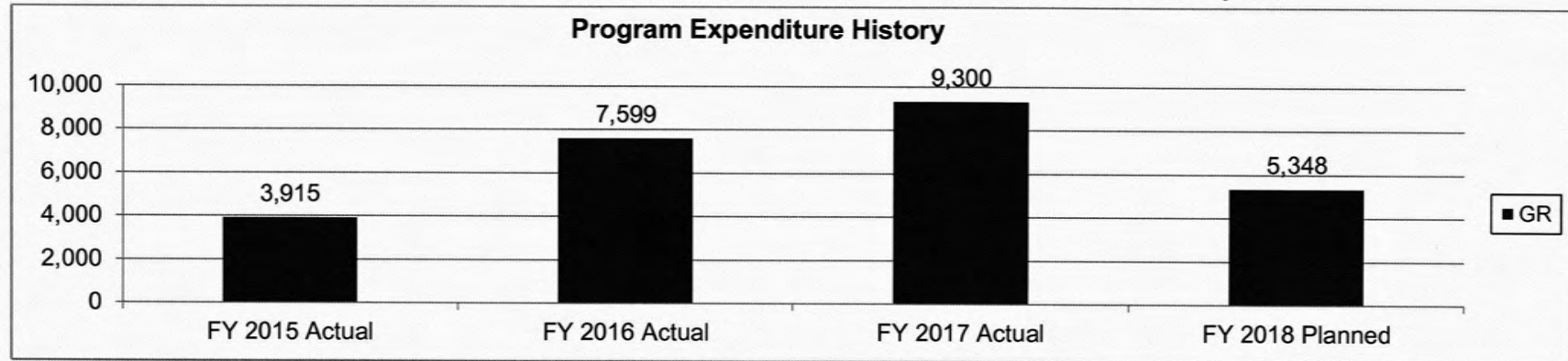
Deaf &amp; Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Most of our awareness activities are connected in some way to social media or web platforms. To measure effectiveness, we monitor our social metrics including views, likes, shares, and comments. We also use Google analytics to evaluate and improve our website.

7b. Provide an efficiency measure.

We are evaluating the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the staff hours used to attend or run them.

## PROGRAM DESCRIPTION

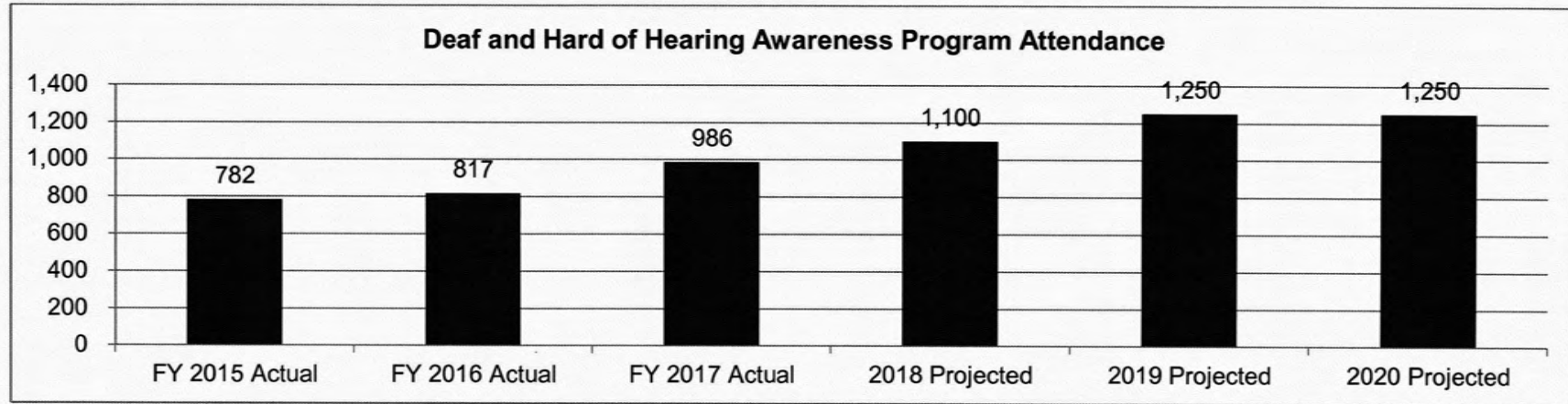
Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Deaf &amp; Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

We survey our event partners about the quality of the event we had with them, seeking feedback about the preparation and day-of event activities.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

**1a. What strategic priority does this program address?**

Provides certification to sign language interpreters.

**1b. What does this program do?**

The Missouri Interpreter Certification Service measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

**Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.**

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
  - (a) Conducting evaluations

**209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.**

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

**209.302 Eligibility for evaluation.** - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

**Mission:** Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

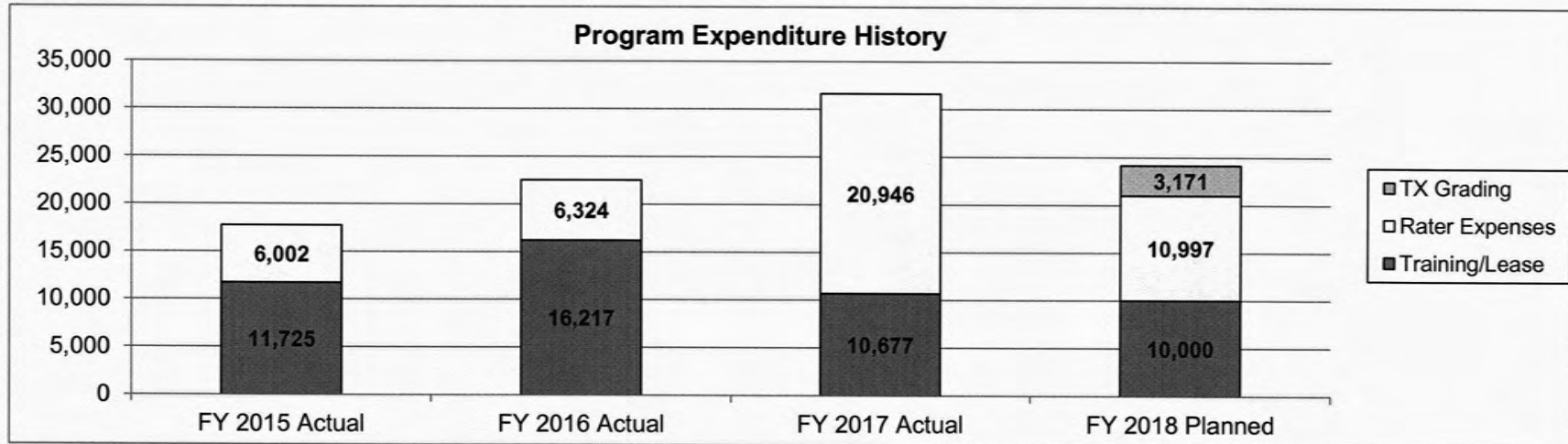
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

7a. Provide an effectiveness measure.

We keep records of the number of tests given, number of test takers number of test locations and number of tests per location, total number of certified interpreters at each certification level, and the increase in number of certified interpreters.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

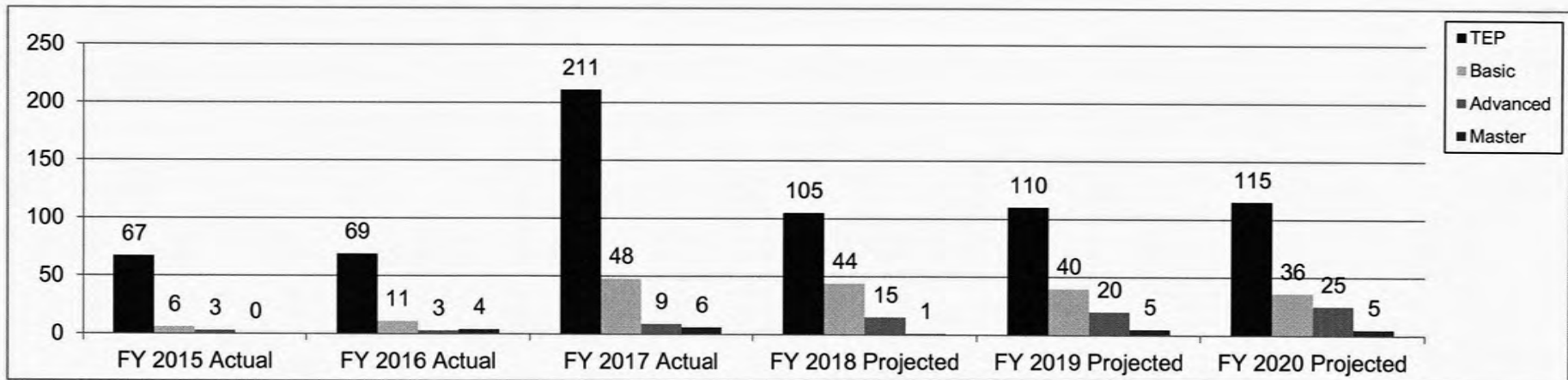
MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

## 7b. Provide an efficiency measure.

We measure the percentage of our written tests offered offsite, where we can provide group testing for up to 15 testers saving staff time and money and providing greater consumer convenience; the speed of providing scores back for written tests, the turnaround time for performance tests, and the time required for scheduling, from first request to test time confirmation. This is a relatively new program; less than 3 years old. We believe there is a lot of room for measurement here.

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

We will survey offsite interpreters about their experiences in receiving testing offsite. When an interpreter is preparing to take a test with us, we provide links to advance information, including study guides and an online practice test. We would like to measure whether this information was useful and helpful to test takers, and are considering follow-up surveys.

Our on-site program for written tests is something we would like to evaluate from an interpreter point of view. We hear positive feedback, but would like more formal measurement of the program. From the community, we hear that all three levels of the performance tests are difficult to prepare for and to pass but that test-takers rate their contacts with office staff and their overall experience as positive. We believe these dynamics offer a wealth of opportunities for satisfaction measurement. It is our goal to create satisfaction measurement in one of these areas as a starting point for this program.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Deaf &amp; Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

**1a. What strategic priority does this program address?**

Deaf &amp; Hard of Hearing Advocacy.

**1b. What does this program do?**

MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate for public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians; conduct or make available workshops or seminars as needed for educating nondeaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf; and promote the development of services for deaf adults, such as shelter homes, independent living, skill training facilities, and post-school educational training which will help provide, for those deaf individuals requiring such services, an opportunity to live independently.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

**Mission:** Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

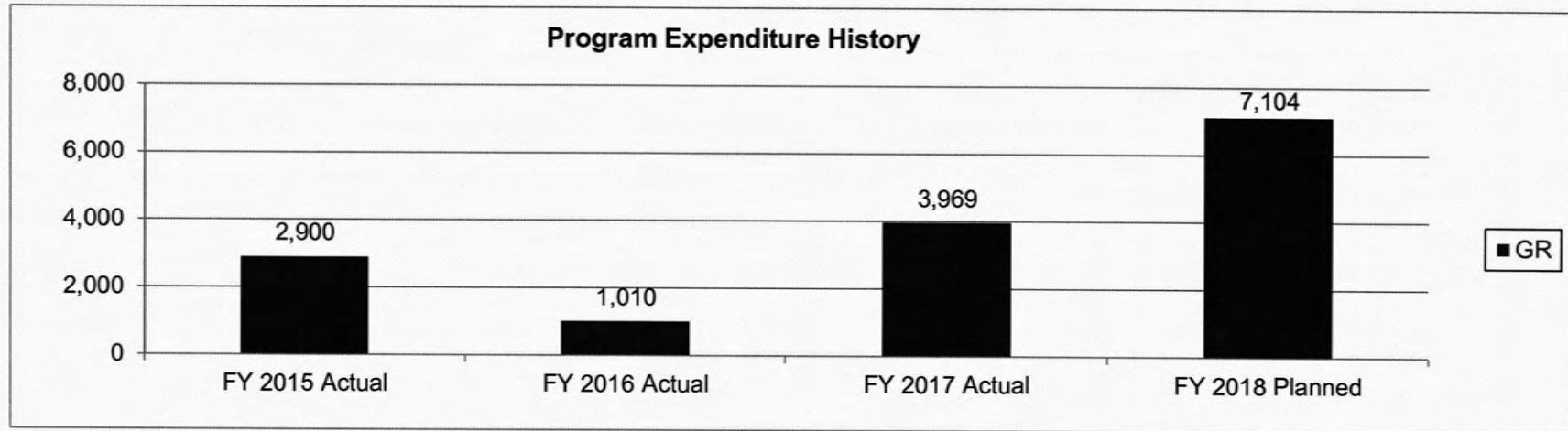
Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Deaf &amp; Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

We will measure our effectiveness with follow up for advocacy inquiries. While we consistently follow up with advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness. This measure is still a work in progress.

7b. Provide an efficiency measure.

We will measure the cycle time for delivery of successful resolution of inquiries for advocacy assistance. The measure will include how long it takes from the first call received in our office to the effective resolution of the problem or situation. First measure: Length of time to resolve advocacy inquiries.



## PROGRAM DESCRIPTION

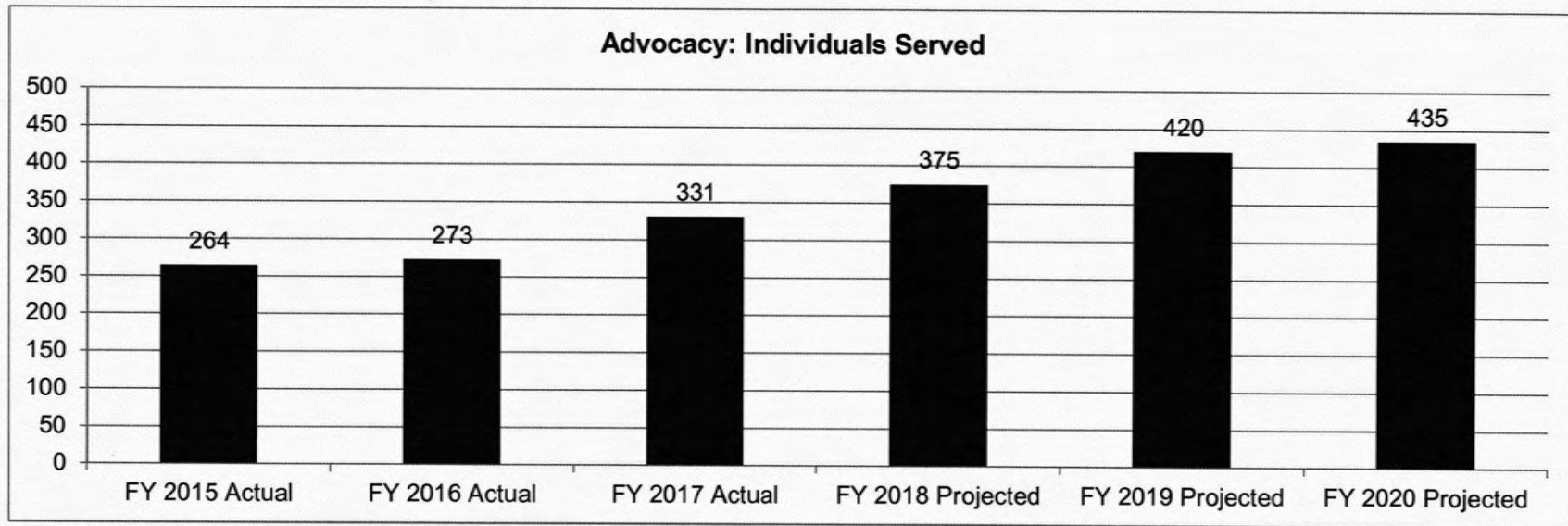
Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Deaf &amp; Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

We will survey individuals served by our advocacy program to measure different areas of satisfaction, including speed, completeness, professional etiquette, and attitude.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Missouri Interpreter Conference & Workshops Program Program is found in the following core budget(s): MCDHH	HB Section(s): <u>2.215</u>
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**1a. What strategic priority does this program address?**  
 Educating interpreters with workshops.

**1b. What does this program do?**  
 For 23 years, the annual Missouri Interpreters Conference has provided an easily accessible and cost effective way for Missouri's sign language interpreters to receive the continuing education credits necessary to obtain and maintain certification in the Missouri Interpreter Certification System. For many interpreters, especially those providing services in our rural educational settings, it is difficult to travel to and afford continuing education experiences. The Interpreters Conference provides a centralized setting, with courses ranging from those for new graduates to seasoned professionals. Time is available for networking and sharing best practices in a learning atmosphere with staff and members of the Deaf community.

This program also supports and encourages workshops throughout the year provided by individuals and organizations across the state. This is particularly important in rural areas. To encourage seasoned interpreters to provide workshops, we act as a sponsor for the Registry of Interpreters for the Deaf (RID), which provides continuing education to their nationally-certified interpreters. We also provide CEUs for Missouri interpreters, who are required to obtain 20 hours of CEUs per year in order to maintain their certification. By providing sponsorship, encouraging entrepreneurship for interpreters to offer their own workshops for others and by providing 12 hours of workshops per year at our annual interpreters conference each October MCDHH makes education and certification of interpreters a priority. Due to the nature of sign language interpreting, many interpreters are at least partially freelance workers, serving as independent business people. They obtain their own contracts and develop relationships in the communities where they live and they earn money through interpreting and providing workshops for other interpreters. The work we do at MCDHH helps support them as independent agents, with certification, workshops on the business of interpreting, specific interpreting skills, CEUs, networking, and many other valuable skills they need to become everything from classroom interpreters to small business owners.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

**161.405 Commission to function as agency of state - purpose - powers and duties.** - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:

(a) Conducting evaluations:

**Mission:** Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

**3. Are there federal matching requirements? If yes, please explain.**

N/A

## PROGRAM DESCRIPTION

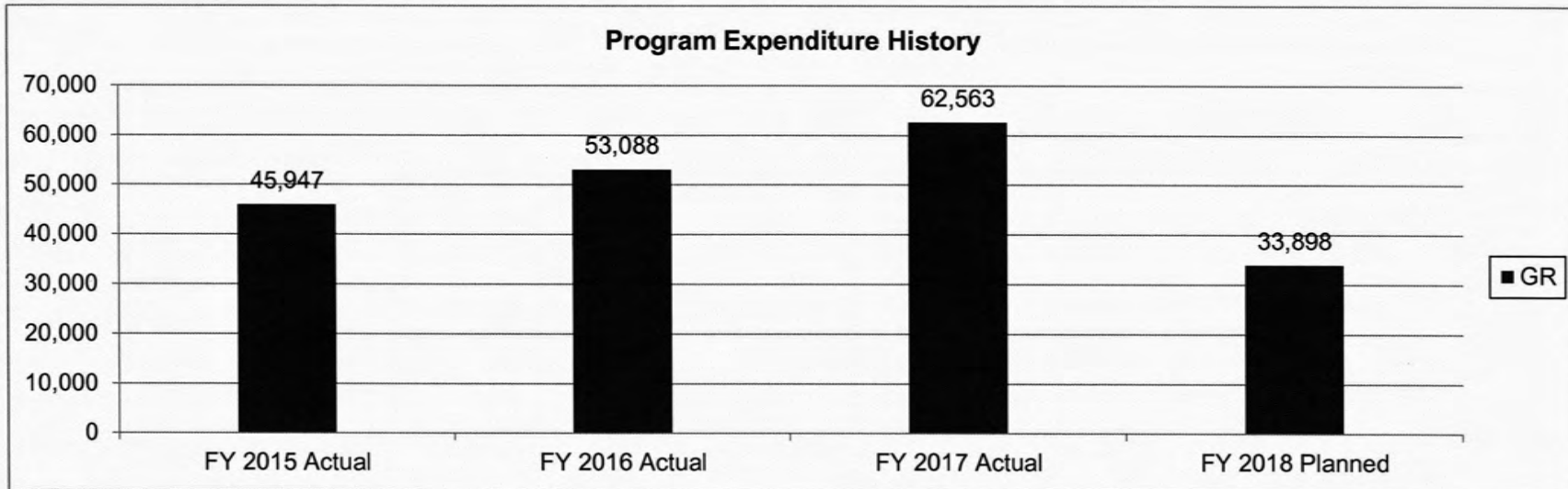
Department of Elementary & Secondary Education  
 Missouri Interpreter Conference & Workshops Program  
 Program is found in the following core budget(s): MCDHH

HB Section(s): 2.215

**4. Is this a federally mandated program? If yes, please explain.**

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

**7a. Provide an effectiveness measure.**

We have the data available to determine the cost per person trained, cost per CEU, number of CEUs provided, number of people receiving CEUs, and the number of CEUs received per person. This measure is a work in progress.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education  
 Missouri Interpreter Conference & Workshops Program  
 Program is found in the following core budget(s): MCDHH

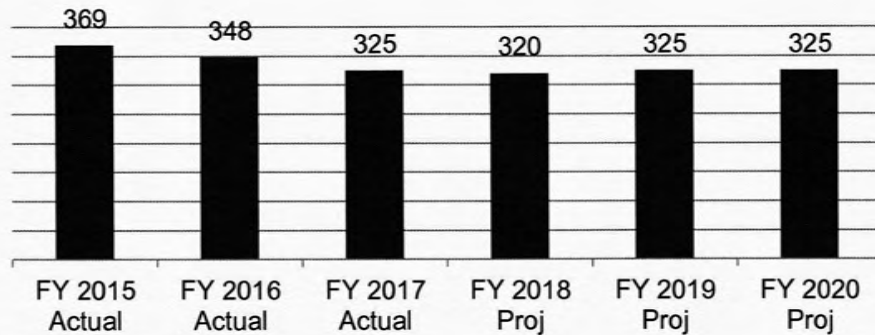
HB Section(s): 2.215

**7b. Provide an efficiency measure.**

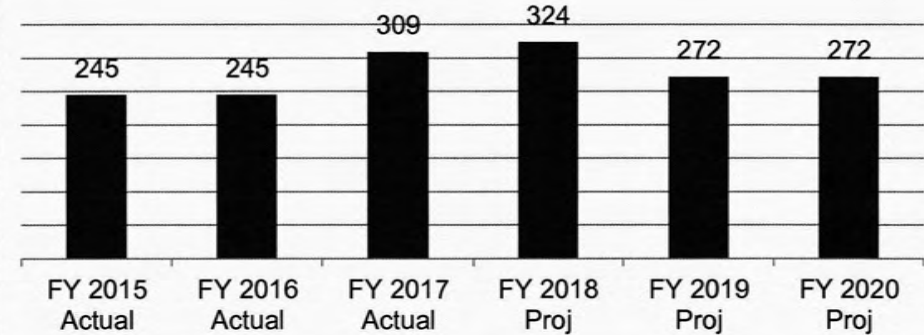
We plan to track the time elapsed between the time a CEU sponsorship request is received until it is processed to see if there are any possible areas of improvement in filing or paperwork systems that could be made. This measure is a work in progress.

**7c. Provide the number of clients/individuals served, if applicable.**

**Conference Attendance**



**RID Approvals**



**7d. Provide a customer satisfaction measure, if available.**

We will survey the users of our services with a simple questionnaire about the paperwork requirements, the timeline, and other questions required. Questions should include whether there were any improvements they could suggest that would make it more efficient and user friendly, such as automated paperwork, simplified forms, or online submittal of formal approvals. This measure is a work in progress.

**First measure: Are you satisfied with the quality of our RID sponsorship of CEUs for your workshops?**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Support Service Providers (SSP) Grant Program Program is found in the following core budget(s): MCDHH	HB Section(s): <u>2.215</u>
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**1a. What strategic priority does this program address?**

Providing Support Services for DeafBlind Individuals.

**1b. What does this program do?**

Through training and direct service provision, this grant program is designed to provide support service providers (SSP) for Deaf Blind Missourians through innovative programs and services. This program trains individuals to provide individually-selected services to Deaf Blind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. There is an additional component of training for both the SSP and the Deaf Blind service recipients. It is our plan that many SSPs will themselves be deaf or hard of hearing. In this way, we see this program as a job development pilot. It will assist with independence and job development for both the Deaf Blind individuals and those who provide the services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

**161.412 RSMo as stated below:**

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

**Mission:** Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

**3. Are there federal matching requirements? If yes, please explain.**

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

HB Section(s): 2.215

Support Service Providers (SSP) Grant Program

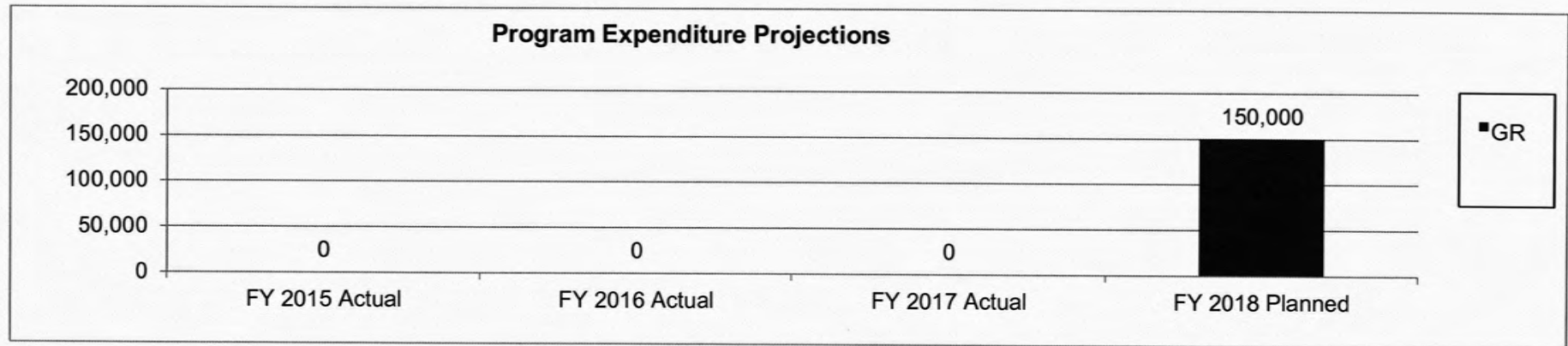
Program is found in the following core budget(s): MCDHH

**4. Is this a federally mandated program? If yes, please explain.**

This program is not federally-mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

This program has was funded 7/7/2017, and it is anticipated that no expenditures will occur prior to 10/1/2017.

**6. What are the sources of the "Other " funds?**

There are no other funds for this program.

**7a. Provide an effectiveness measure.**

Measure success in target Deaf Blind population via number of Deaf Blind individuals receiving initial training. This measure is a work in progress.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.215

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

**7b. Provide an efficiency measure.**

This program is just being developed and no funding has been expended. We're in the process of developing a number of effectiveness measures, including number of trainers, number of trainees, number of SSPs trained, number of Deaf Blind trained, number of appointments, including medical, social, and educational. We have considered tracking the economic impact of the program as well as the social impact it has on those receiving services.

**7c. Provide the number of clients/individuals served, if applicable.**

This program is just being developed and no funding has been expended. Monthly reports will provide detailed numbers of clients and individuals served, including number of staff, SSPs, and Deaf Blind individuals.

**7d. Provide a customer satisfaction measure, if available.**

This program is just being developed and no funding has been expended. From the beginning, we are working on customer satisfaction measures, based on that which has been asked by other centers with similar programs. Measurements will be developed, but we have yet to do this.

# **MISSOURI ASSISTIVE TECHNOLOGY**



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology					HB Section <u>2.220</u>				
Missouri Assistive Technology									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	238,344	280,865	519,209	PS	0	0	0	0
EE	0	116,245	396,789	513,034	EE	0	0	0	0
PSD	0	453,893	2,897,914	3,351,807	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>808,482</u>	<u>3,575,568</u>	<u>4,384,050</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	4.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	113,940	148,145	262,085	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Equipment Distribution Fund (0559) Assistive Technology Financial Loan Fund (0889) Assistive Technology Trust Fund (0781)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.									
Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective, and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Assistive Technology Program									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

Missouri Assistive Technology

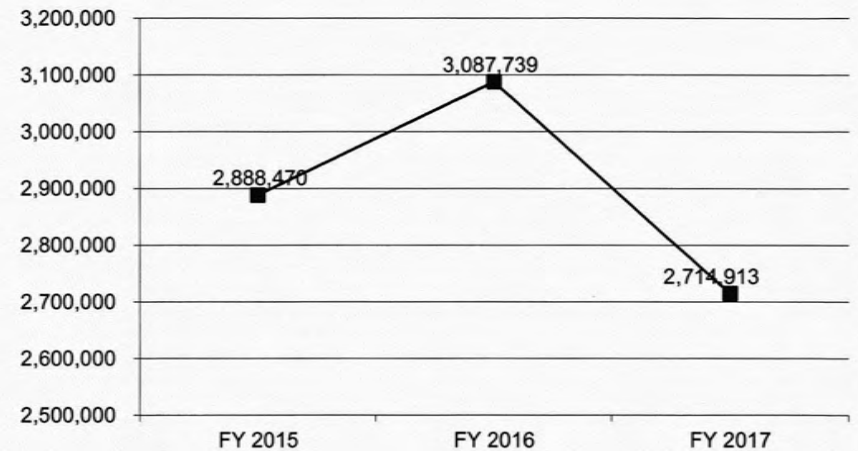
Missouri Assistive Technology

HB Section 2.220

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,371,978	4,374,712	4,384,909	4,384,050
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,371,978	4,374,712	4,384,909	4,384,050
Actual Expenditures (All Funds)	2,888,470	3,087,739	2,714,913	N/A
Unexpended (All Funds)	1,483,508	1,286,973	1,669,996	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	346,260	263,765	413,406	N/A
Other	1,137,248	1,023,208	1,256,590	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
MO ASSISTIVE TECHNOLOGY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>808,482</b>	<b>3,575,568</b>	<b>4,384,050</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>808,482</b>	<b>3,575,568</b>	<b>4,384,050</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>808,482</b>	<b>3,575,568</b>	<b>4,384,050</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	187,451	3.80	238,344	4.00	238,344	4.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	175,887	3.57	228,410	5.00	228,410	5.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	34,927	0.75	52,455	1.00	52,455	1.00	0	0.00
TOTAL - PS	398,265	8.12	519,209	10.00	519,209	10.00	0	0.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	62,608	0.00	116,245	0.00	116,245	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	28,520	0.00	350,789	0.00	350,789	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	60,629	0.00	20,000	0.00	20,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	3,604	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - EE	155,361	0.00	513,034	0.00	513,034	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	145,017	0.00	453,893	0.00	453,893	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	861,665	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	1,003,818	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	150,787	0.00	549,000	0.00	549,000	0.00	0	0.00
TOTAL - PD	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	0	0.00
<b>TOTAL</b>	<b>2,714,913</b>	<b>8.12</b>	<b>4,384,050</b>	<b>10.00</b>	<b>4,384,050</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,714,913</b>	<b>8.12</b>	<b>\$4,384,050</b>	<b>10.00</b>	<b>\$4,384,050</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	730	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	34,016	0.00	34,016	0.00	0	0.00
DIRECTOR	75,834	1.12	68,640	1.00	68,640	1.00	0	0.00
ASST DIRECTOR	56,737	1.00	99,478	2.00	99,478	2.00	0	0.00
SUPERVISOR	209,354	4.29	252,524	5.00	252,524	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	35,179	1.00	35,208	1.00	35,208	1.00	0	0.00
DATA SPECIALIST	20,431	0.70	29,343	1.00	29,343	1.00	0	0.00
<b>TOTAL - PS</b>	<b>398,265</b>	<b>8.12</b>	<b>519,209</b>	<b>10.00</b>	<b>519,209</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	28,434	0.00	12,538	0.00	12,538	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,470	0.00	743	0.00	743	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	10,575	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,573	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,887	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	55,263	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	645	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,695	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,405	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	29,414	0.00	16,596	0.00	16,596	0.00	0	0.00
<b>TOTAL - EE</b>	<b>155,361</b>	<b>0.00</b>	<b>513,034</b>	<b>0.00</b>	<b>513,034</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,161,287</b>	<b>0.00</b>	<b>3,351,807</b>	<b>0.00</b>	<b>3,351,807</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,714,913</b>	<b>8.12</b>	<b>\$4,384,050</b>	<b>10.00</b>	<b>\$4,384,050</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$395,076</b>	<b>3.80</b>	<b>\$808,482</b>	<b>4.00</b>	<b>\$808,482</b>	<b>4.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,319,837</b>	<b>4.32</b>	<b>\$3,575,568</b>	<b>6.00</b>	<b>\$3,575,568</b>	<b>6.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Program Name: Missouri Assistive Technology Program is found in the following core budget(s): Missouri Assistive Technology	HB Section(s): <u>2.220</u>
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**1a. What strategic priority does this program address?**  
 Assistive technology access and acquisition.

**1b. What does this program do?**

- 1) Operates a short-term device loan program that allows schools and agencies to try-out devices prior to purchase (ETC).
- 2) Reimburses schools for the purchase of high cost assistive devices for students with disabilities (ATR).
- 3) Supports an equipment exchange and recycling program that allows consumers and agencies to cost effectively buy "pre-owned" assistive devices.
- 4) Provides funding for home modifications and adaptive equipment for children with special health care needs (KAT).
- 5) Offers adaptive telephones and computer access devices for basic telephone and internet access (Telecommunications Access Program).
- 6) Assists consumers in purchase of assistive technology and home modifications through provision of low-interest financial loans.
- 7) Coordinates a device demonstration program that provides individuals hands-on exploration of devices to meet their needs.
- 8) Supports agency conformity to state IT access statutes and standards.
- 9) Delivers technical assistance, consultation and training support to consumers, providers, educators and employers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

The goal of the Assistive Technology Act, as administered by the Missouri Assistive Technology Council, is to enable individuals with disabilities, service providers and others to learn about access and acquire assistive technology needed for education, employment and community living.

**3. Are there federal matching requirements? If yes, please explain.**  
 Part of the Assistive Technology Act has a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

**4. Is this a federally mandated program? If yes, please explain.**  
 The Assistive Technology Act requires the establishment and execution of the programs and services described above with the exception of ATR (funded with IDEA federal dollars) and KAT (funded with federal Health dollars). The Telecommunications Access Program is required by state statute.

## PROGRAM DESCRIPTION

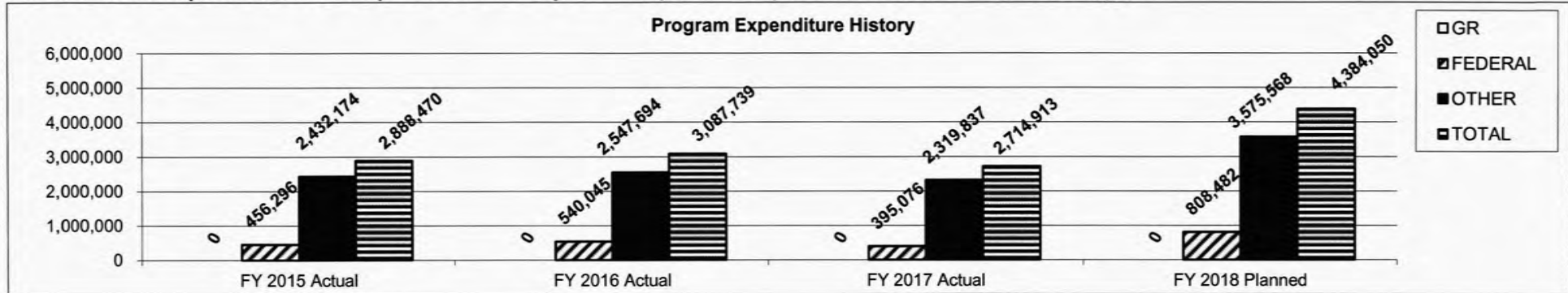
Department of Elementary and Secondary Education

HB Section(s): 2.220

Program Name: Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

## 7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Savings buying used	\$500,000	\$1,467,233	\$500,000	\$1,053,092	\$800,000	\$1,232,852	\$800,000	\$800,000	\$900,000
Mean loan interest rate	3.25%	3.25%	3.25%	3.50%	3.25%	3.62%	3.25%	3.25%	3.25%

## 7b. Provide an efficiency measure.

TAP administrative costs (less 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
TAP admin costs	8%	5%	8%	7%	8%	5%	8%	8%	8%
TAP consumer support	23%	26%	25%	26%	25%	28%	25%	25%	25%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

Program Name: Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

## 7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA)

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Device loans made	1,250	1,612	1,250	1,723	1,250	1,782	1,400	1,400	1,500
Used device transfers	1,000	2,613	1,000	2,056	1,000	2,544	1,500	1,500	1,750
Adaptive telephones	3,200	1,849	3,000	1,959	2,500	1,617	2,000	2,000	2,000
Computer adaptations	1,000	793	800	851	800	686	800	800	800
Dollars loaned	\$350,000	\$508,575	\$350,000	\$539,536	\$350,000	\$150,000	\$200,000	\$200,000	\$200,000
TA/Information recipients	10,000	10,178	10,000	13,145	10,000	11,983	10,000	10,000	10,000

## 7d. Provide a customer satisfaction measure, if available.

Percent of ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
ETC borrowers satisfied	95%	96%	95%	96%	95%	98%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	95%	95%	95%	95%



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Missouri Assistive Technology</b> <b>Missouri Assistive Technology - Debt Escrow Offset</b>	<b>Budget Unit</b> <u>52417C</u>  <b>HB Section(s)</b> <u>2.220</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>1,000</b></td> <td style="text-align: center;"><b>1,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:      Debt Escrow Offset Fund (0753) - \$1,000</p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,000	1,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
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<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan und (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
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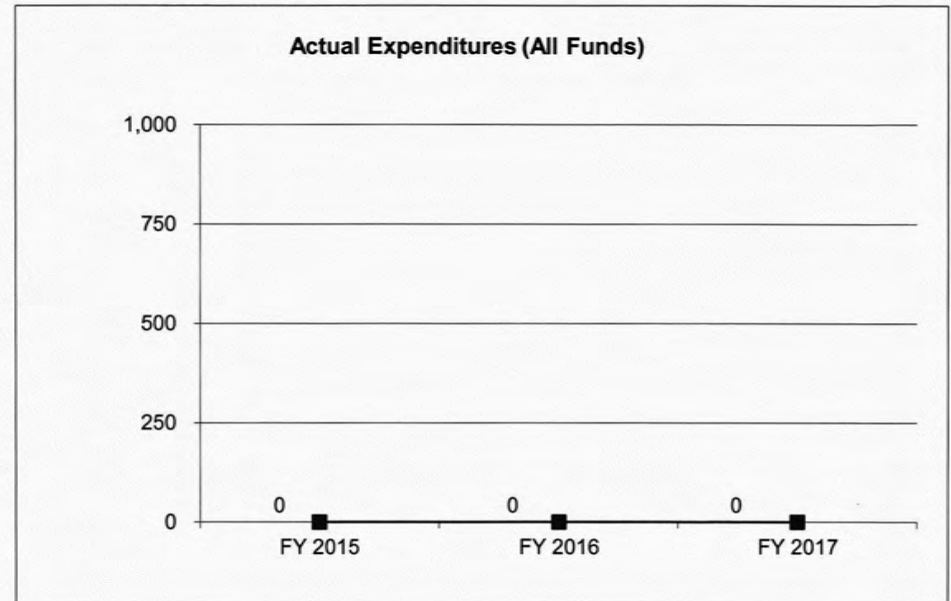
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Missouri Assistive Technology  
 Missouri Assistive Technology - Debt Escrow Offset

Budget Unit 52417C  
 HB Section(s) 2.220

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	1,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**MOAT DEBT OFFSET ESCROW**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MOAT DEBT OFFSET ESCROW</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## DESE

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOAT DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00		0.00

# **CHILDREN'S SERVICE COMMISSION**

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission					HB Section <u>2.225</u>				
Children's Services Commission									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000	8,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,000	8,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Children's Services Commission (0601-2820)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.									
It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Children's Services Commission									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

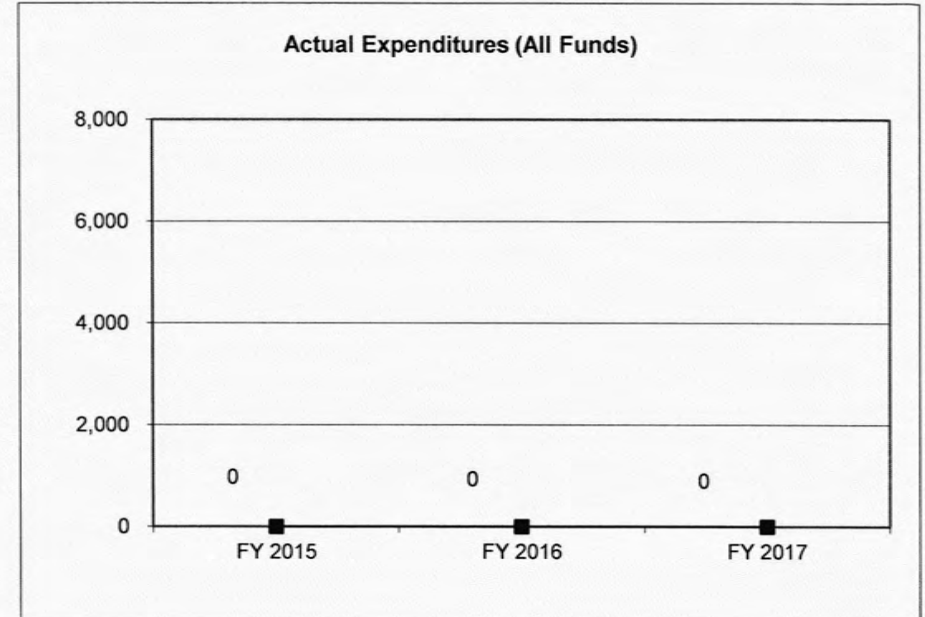
Children's Services Commission

Children's Services Commission

HB Section 2.225

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,000	8,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000	8,000	8,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000	8,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000	8,000	8,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
CHILDREN'S SERVICE COMMISSION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>		<b>0.00</b>



# **TRANSFERS**



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
ST SCH MONEY TRF-GR CT FOREIGN

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	128,411,878	0	0	128,411,878	
	<b>Total</b>	<b>0.00</b>	<b>128,411,878</b>	<b>0</b>	<b>0</b>	<b>128,411,878</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	128,411,878	0	0	128,411,878	
	<b>Total</b>	<b>0.00</b>	<b>128,411,878</b>	<b>0</b>	<b>0</b>	<b>128,411,878</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	128,411,878	0	0	128,411,878	
	<b>Total</b>	<b>0.00</b>	<b>128,411,878</b>	<b>0</b>	<b>0</b>	<b>128,411,878</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	0	0.00	
TOTAL - TRF	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	0	0.00	
<b>TOTAL</b>	<b>129,928,228</b>	<b>0.00</b>	<b>128,411,878</b>	<b>0.00</b>	<b>128,411,878</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$129,928,228</b>	<b>0.00</b>	<b>\$128,411,878</b>	<b>0.00</b>	<b>\$128,411,878</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	0	0.00
TOTAL - TRF	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	0	0.00
GRAND TOTAL	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$0	0.00
GENERAL REVENUE	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**ST SCHOOL MONEY TRF-FAIR SHARE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	19,200,000	19,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>19,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	19,200,000	19,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>19,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	19,200,000	19,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>19,200,000</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>									
<b>CORE</b>									
FUND TRANSFERS									
FAIR SHARE FUND	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00	
TOTAL - TRF	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00	
<b>TOTAL</b>	<b>19,048,216</b>	<b>0.00</b>	<b>19,200,000</b>	<b>0.00</b>	<b>19,200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$19,048,216</b>	<b>0.00</b>	<b>\$19,200,000</b>	<b>0.00</b>	<b>\$19,200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL - TRF	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
GRAND TOTAL	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00		0.00

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
OUTSTANDING SCHOOLS TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	

## DESE

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>OUTSTANDING SCHOOLS TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00	
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00	
<b>TOTAL</b>	<b>836,600,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
CLASSROOM TRUST TRF-GAMING

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	335,000,000	335,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>335,000,000</b>	<b>335,000,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	335,000,000	335,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>335,000,000</b>	<b>335,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	335,000,000	335,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>335,000,000</b>	<b>335,000,000</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CLASSROOM TRUST TRF-GAMING</b>									
<b>CORE</b>									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00	
TOTAL - TRF	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>323,952,887</b>	<b>0.00</b>	<b>335,000,000</b>	<b>0.00</b>	<b>335,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$323,952,887</b>	<b>0.00</b>	<b>\$335,000,000</b>	<b>0.00</b>	<b>\$335,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL - TRF	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
GRAND TOTAL	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00		0.00



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**LOTTERY PROC-CLASSTRUST TRF**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	16,663,349	16,663,349	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,663,349</b>	<b>16,663,349</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	16,663,349	16,663,349	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,663,349</b>	<b>16,663,349</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	16,663,349	16,663,349	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,663,349</b>	<b>16,663,349</b>	

**DESE****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>LOTTERY PROC-CLASSTRUST TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
LOTTERY PROCEEDS	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	0	0.00
TOTAL - TRF	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	0	0.00
<b>TOTAL</b>	<b>14,719,219</b>	<b>0.00</b>	<b>16,663,349</b>	<b>0.00</b>	<b>16,663,349</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,719,219</b>	<b>0.00</b>	<b>\$16,663,349</b>	<b>0.00</b>	<b>\$16,663,349</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	0	0.00
TOTAL - TRF	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	0	0.00
GRAND TOTAL	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00		0.00



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BOND TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	



## DESE

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
<b>TOTAL</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL BLDG REVOL FUND TRF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	



**DESE****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL BLDG REVOL FUND TRF</b>									
<b>CORE</b>									
FUND TRANSFERS									
SCHOOL BUILDING REVOLVING	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
TOTAL - TRF	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>1,167,495</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,167,495</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**AFTR-SCHL RTRT SSMF TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,000	2,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,000	2,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,000	2,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTR-SCHL RTRT SSMF TRANSFER									
CORE									
FUND TRANSFERS									
AFT SCH READ & ASSESS GRANT PR		1,808	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - TRF		1,808	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL		1,808	0.00	2,000	0.00	2,000	0.00	0	0.00
GRAND TOTAL		\$1,808	0.00	\$2,000	0.00	\$2,000	0.00	\$0	0.00



**DESE****DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AFTR-SCHL RTRT SSMF TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	1,808	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - TRF	1,808	0.00	2,000	0.00	2,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,808</b>	<b>0.00</b>	<b>\$2,000</b>	<b>0.00</b>	<b>\$2,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,808	0.00	\$2,000	0.00	\$2,000	0.00		0.00



## CORE DECISION ITEM

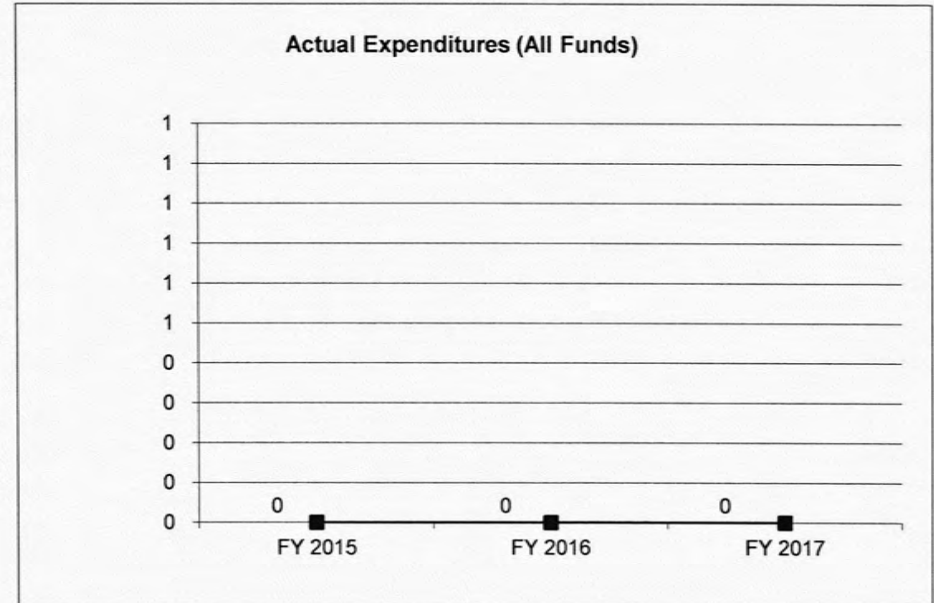
Department of Elementary and Secondary Education					Budget Unit <u>50301C</u>				
Division of Financial and Administrative Services and Learning Services					HB Section <u>2.270</u>				
Legal Expense Fund Transfer									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
N/A									

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50301C
Division of Financial and Administrative Services and Learning Services		
Legal Expense Fund Transfer	HB Section	2.270

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

FY 2018 is the first year for this appropriation.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DESE LEGAL EXPENSE FUND TRF**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	TRF		0.00	1	0	0	1	
	<b>Total</b>		<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1505 T368	TRF	0.00	(1)	0	0	(1)	FY19 Core Reduction
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	TRF		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	TRF		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DESE****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DESE LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESE LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00